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ESTIMATES

OF THE

CITY OF HAMILTON

FOR THE YEAR ENDING

December 31st, 1977

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THE CORPORATION OF THE CITY OF HAMILTON

MEMBERS OF THE 1977 COUNCIL

MAYOR

John A. MacDonald

BOARD OF CONTROL

R. M. Morrow
J. A. Bethune

Ian Stout
P. O. Valeriano

ALDERMEN

Ward 1 - Mrs. K. Drage
D. A. Carson

Ward 2 - W. M. McCulloch
E. Fisher

Ward 3 - Mrs. P. Ford
B. Hinkley

Ward 4 - D. Gray
D. T. Lawrence

Ward 5 - R. Wheeler
F. A. Lombardo

Ward 6 - J. Stowe
Mrs. O. M. Ritchie

Ward 7 - H. Merling
T. McMeekin

Ward 8 - K. M. Edge
J. MacDonald

OFFICERS OF THE TREASURY

Webster H. McFarland, A.P.A., R.I.A.
Treasurer and Commissioner of Finance

Edward C. Matthews, B.A., C.A.
Director of Finance

James F. Meston
Treasury Officer

Leslie W. Selby, B.Sc.(Math), M.B.A.
Director of Systems and Data Processing

I. Roy Hammel
Treasury Officer

AUDITORS

MacGillivray & Co.
Chartered Accountants

THE CORPORATION OF THE CITY OF HAMILTON

DEPARTMENTS

Airport S. S. Mitchell	Streets and Sanitation R. Morden	Cemetery C. Orzell	Solicitor K. A. Rouff, B.A.
Architect A. K. German, B.Arch., M.R.A.I.C.	Building P. Kuppe, B.A.Sc.	Dundurn Castle W. Moogk	Traffic R. J. Desjardins, B.Sc., P.Eng.
Clerk E. A. Simpson	Fire L. G. Saltmarsh	Central Garage J. Patterson	Community Development E. W. Kowalski
Engineer W. L. Phillips,B.A.Sc.,M.E.I.C.,P.Eng.	Property H. Barker	Personnel A. F. Gillespie, B.A.	Real Estate H. Leishman, M.I.M.A.
Parks J. E. Waters	Recreation Miss A. Schimmel	Purchasing J. G. Attwood	Treasury W. H. McFarland, A.P.A., R.I.A.

OTHER BOARDS, COMMISSIONS AND ENTERPRISES

Hamilton Performing Arts Corp., Inc.
G. MacPherson

Hamilton Public Library Board
C. E. Brisbin, B.A., B.L.S.

Parking Authority
W. G. Cottrell

The Board of Education
for the City of Hamilton
E. A. Hutton, B.A.

The Hamilton-Wentworth Roman Catholic
Separate School Board
P. J. Brennan, B.A., M.Ed.

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CITY OF HAMILTON

REPORT OF THE BOARD OF CONTROL

as approved by Council on
March 29, 1977 and May 31, 1977

To the Council of The Corporation of the City of Hamilton.

Members of Council:-

The Board of Control presents its SIXTEENTH Report and respectfully recommends:-

1. That leave be granted to introduce the following Bill:-

(a) Bill No. 72 -- By-law No. 77-93 To Fix the Rates of Taxation for Municipal (City) Purposes for the year 1977.

(b) Bill No. 73 -- By-law No. 77-71 To Levy the Annual Tax on Telegraph and Telephone Companies doing Business in the City of Hamilton for the year 1977.

The Board of Control presents its TWENTY-SEVENTH Report and respectfully recommends:-

1. That leave be granted to introduce the following Bills:-

(a) Bill No. 160 -- By-law No. 77-158 To Fix the Rates of Taxation for Regional Purposes for the year 1977.

(b) Bill No. 161 -- By-law No. 77-159 To Fix the Rates of Taxation for School Purposes for the year 1977.

(c) Bill No. 162 -- By-law No. 77-160 To Fix the Total Rates of Taxation for Municipal (City), Regional and School Purposes for the year 1977.

(d) Bill No. 163 -- By-law No. 77-161 To Amend By-law No. 71-69 respecting Municipal (City) Taxes for the year 1977.

Respectfully submitted,

J. R. Jones, Secretary

JOHN A. MACDONALD, MAYOR
CHAIRMAN, BOARD OF CONTROL

City of Hamilton
Treasury

His Worship Mayor John A. MacDonald and
Members of the Board of Control

I present, herewith, the 1977 Estimates of Revenues and Expenditures of The Corporation of the City of Hamilton and the following independent boards: the Library Board, the Parking Authority and the Hamilton Performing Arts Corporation. The Estimates also provide for the City's contributions to various municipal and quasi-municipal organizations operating within the Hamilton Area.

This Budget takes into account the transfer of the responsibility for Transit and Candidate Roads from the City of Hamilton to the Regional Municipality effective January 1, 1977.

It should also be pointed out that the City is hopeful of confining increases to employees within Federally-proposed and Provincially-approved wage and salary guidelines.

The Estimates of Revenues and Expenditures and the resultant levies by the Board of Education for the City of Hamilton, the levy required by The Hamilton-Wentworth Roman Catholic Separate School Board and The Regional Municipality of Hamilton-Wentworth calculation of General Levy, are included for information purposes. It should be noted that the above-named bodies requisition the Corporation of the City of Hamilton for the levies required, and the City, by Provincial Statute, must levy and collect the resultant taxes for Educational and Regional purposes and transfer such levies to these Boards and Council.

The City's portion of the Estimates was originally submitted to the Board of Control on Wednesday, February 16th, 1977. The Board approved these Estimates in final form on Wednesday, March 9th, and recommended them to Council for consideration on Tuesday, March 29th. Council approved.

The Education requirements submitted to the Board of Control on Wednesday, March 23rd, showed an increase of 4.5574 mills for residential purposes, and were approved by Council on May 31st, 1977. The Regional requirements submitted to the Board of Control on Wednesday, May 18th, showed an increase of 15.7797 mills for residential purposes, and were approved by Council on May 31st, 1977.

The requirements of the Corporation and of these spending bodies, all of which are dependent, in whole or in part, on the taxation structure of the City, have resulted in mill rates for 1977 which are more than those required in 1976 by 16.2291 mills for residential and 18.7953 mills for non-residential taxpayers.

To put these respective increases in perspective, the following table is of interest:

Residential Mill Rates
for the 6-year period 1972-1977

	Residential Mill Rates						Increase + Decrease - 1977 over 1972		Average Increase + or Decrease - per Year	
	1972	1973	1974	1975	1976	1977	Mills	%	Mills	%
Municipal										
City	65.1334	62.2216	39.0601	45.8436	48.7784	44.6704				
Regional			26.2296	21.2103	24.8136	40.5933				
Total Municipal	65.1334	62.2216	65.2897	67.0539	73.5920	85.2637	20.1303 +	30.91% +	4.0261 +	6.18% +
Educational	40.1614	40.2681	39.1337	42.5776	53.9791	58.5365	18.3751 +	45.75% +	3.6750 +	9.15% +
Total	105.2948	102.4897	104.4234	109.6315	127.5711	143.8002	38.5054 +	36.57% +	7.7011 +	7.31% +

The tax levies and resultant mill rates for the City, Regional and Educational portions of the Current Budget for 1977, with comparison to 1976 are shown below:

	1977		1976		Residential Mill Rates			Non-Residential Mill Rates		
	Amount	%	Amount	%	1977	1976	Increase + Decrease -	1977	1976	Increase + Decrease -
Municipal										
City	$ 39,135,620	31.40%	$ 41,497,140	38.67%	44.6704	48.7784	4.1080 -	52.5535	57.3864	4.8329 -
Region	35,563,640	28.54	21,109,570	19.67	40.5933	24.8136	15.7797 +	47.7568	29.1924	18.5644 +
Total Municipal	$ 74,699,260	59.94%	$ 62,606,710	58.34%	85.2637	73.5920	11.6717 +	100.3103	86.5788	13.7315 +
Education										
Board of Education for the City of Hamilton										
Elementary	$ 22,737,310		$ 19,849,510		31.2794	28.0747	3.2047 +	34.7549	31.1941	3.5608 +
Secondary	23,244,740		21,451,630		27.2571	25.9044	1.3527 +	30.2857	28.7827	1.5030 +
	$ 45,982,050	36.90%	$ 41,301,140	38.49%	58.5365	53.9791	4.5574 +	65.0406	59.9768	5.0638 +
Hamilton-Wentworth Roman Catholic Separate School Board	3,937,660	3.16	3,399,360	3.17	31.2794	28.0747	3.2047 +	34.7549	31.1941	3.5608 +
	$ 49,919,710	40.06%	$ 44,700,500	41.66%						
	$124,618,970	100.00%	$107,307,210	100.00%						
Mill Rates - Public and Separate School Supporters					143.8002	127.5711	16.2291 +	165.3509	146.5556	18.7953 +

Attached to and forming part of this report are five appendices:

A - City revenues and expenditures

B - A summary of the changes made in the estimates by the Committee (where applicable) and by the Board of Control and showing the increases or decreases over the 1976 estimates by amount and percentage

C - Tax dollar apportionment

D - Regional revenues and expenditures

E - The Board of Education revenues and expenditures

Taxable Assessment

The distribution between residential and non-residential assessment continues to maintain a favourable ratio:

	Thousands of Dollars											
	1977	1976	1975	1974	1973	1972	1971	1970	1969	1968	1967	1966
Distribution - Amount												
Residential	456,699	443,563	428,401	412,849	398,849	382,978	378,099	368,966	355,117	344,341	334,434	324,852
Non-Residential	356,488	346,090	340,231	333,502	315,149	326,132	322,831	308,882	309,828	301,806	296,553	284,218
	813,187(1)	789,653	768,632	746,351	713,998	709,110	700,930	677,848	664,945	646,147	630,987	609,070
Assessment Per Capita	2,592	2,530	2,464	2,399	2,321	2,317	2,312	2,269	2,240	2,202	2,164	2,132
Increase over prior year	2.98%	2.73%	2.99%	4.53%	.69%	1.17%	3.41%	1.94%	2.91%	2.40%	3.60%	2.93%
Distribution - Percentage												
Residential	56.16%	56.17%	55.74%	55.32%	55.86%	54.01%	53.94%	54.43%	53.40%	53.29%	53.00%	53.34%
Non-Residential	43.84	43.83	44.26	44.68	44.14	45.99	46.06	45.57	46.60	46.71	47.00	46.66
	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

(1) This is the unrevised taxable assessment made in the year 1976 for 1977 taxation from which 1977 mill rates have been calculated. All other years have been calculated from the revised assessment.

Population

	1977	1976	1975	1974	1973	1972	1971	1970	1969	1968	1967	1966
Number	313,723*	312,162	311,886	306,642	307,644	305,316	303,177	298,755	296,826	293,397	291,536	285,649
Increase over prior year	.50%	.09%	1.70%	- .33%	.76%	.71%	1.48%	.65%	1.17%	.64%	2.06%	.90%

* Estimate

Surplus for the year 1976

Careful budgeting, the co-operation of the various departments, boards and commissions, and watchful management by the Board and the Council have resulted in a surplus on operations for the 29th consecutive year.

The 1976 Revenues exceeded the estimate by $3,255,261, or 2.30%, mainly as a result of additional supplementary taxes and payments in lieu of taxes and short term interest revenues. Expenditures were more than the estimate by $1,455,261 or 1.03%. These figures combined to provide a surplus to be carried forward into 1977 of $1,800,000 or 1.27% of the estimates. Compared to the surplus brought forward last year of $2,180,313, this was a decrease of $380,313, equivalent to .43 of a residential mill.

1977 Estimates compared with 1976 Estimates

The following is a summary which indicates the major factors which contribute to the increased expenditures of the Corporation during the year 1977 on behalf of itself and those boards and commissions for which the Corporation levies monies, with an indication of the source of funds to meet these increased expenditures.

Estimated gross expenditures for the year 1977	$162,504,910
Estimated gross expenditures for the year 1976	141,276,510
Gross increased requirements for the year 1977	$ 21,228,400

The major increases contributing to this are as follows:

(a) Legislative	$ 54,950		
Treasury	107,970		
Purchasing	12,990		
Property	383,100		
Airport	57,170		
Planning	23,770		
Real Estate	6,720		
Fire	428,960		
Building Inspection	76,250		
Traffic and Parking Facilities	153,670		
Sanitation and Waste Removal	251,760		
Cemetery	43,710		
Parks	185,360		
Recreation	404,880		
Historic Sites Committee	1,880		
Capital Projects Financed from Current Funds	82,870		
Provision for Reserves	1,792,950		
Employee Benefits	60,100		
Financial Other	266,300		
Contingency	2,956,450		
Various Other Expenditures	767,590	$ 8,119,400	
Deduct:			
Factors for which the 1977 estimated requirements are less than the 1976 estimated requirements:			
Clerk	$ 73,920		
Legal	59,600		
Co-ordinator - Lloyd D. Jackson Square	88,890		
Department of Community Development	98,730		
Public Works	83,440		
Owners' Portion of Municipal Services	210,830		
Various Other Expenditures	30,420	$ 645,830	$ 7,473,570
Independent Boards - Increased requirements - 1977 estimate in excess of 1976 estimate:			
Library	$ 142,940		
Hamilton-Wentworth Health Unit	39,000		
Hamilton Performing Arts Corporation	161,820		
L. D. Jackson Square - loss on operation of Underground Parking Garage	289,280	633,040	
Less - Decrease in requirements:			
Hamilton Transit Commission - transferred to Region		7,372,350	(6,739,310)
Net increase to City Expenditures			$ 734,260

(b) Regional Municipality of Hamilton-Wentworth - increase in requirement			$14,854,930
(c) Education - increased requirements			
Board of Education		$ 5,083,500	
Hamilton-Wentworth Roman Catholic Separate School Board		555,710	5,639,210
Net Increase in Gross Expenditures - 1976 to 1977			$21,228,400

The funds to provide for these gross increased requirements, will be provided as follows:

(a) City - 1976 mill rate x additional assessment	1,237,480		
- net increase in revenue from other than taxation	3,095,780	4,333,260	
- decreased rate of taxation x total assessment		3,599,000	$ 734,260
(b) Regional - 1976 mill rate x additional assessment		$ 629,510	
- increased rate of taxation x total assessment		13,824,560	
- net increase in shared revenues from City		400,860	14,854,930
(c) Education - 1976 mill rate x additional assessment		$ 1,332,700	
- increased rate of taxation x total assessment		3,886,510	
- net increase in shared revenues from City		420,000	5,639,210
			$21,228,400

General

As shown on Appendix B, changes made by the various committees reduced the original estimates from $83,354,450 to $82,808,490. The Board of Control, in its review, made further adjustments for a net decrease of $11,949,430, which included the transfer from the City to the Region of the Hamilton Transit Commission expenditures of $9,142,600.

Notwithstanding the reductions from the original estimates, I am of the opinion that the recommended estimates provide a careful balancing of the needs of the community with its financial resources and will enable the provision and maintenance of an adequate level of services to the citizens throughout 1977.

Capital Levy from Current Funds

City Council on March 8, 1977, approved the continuance of the Capital Levy at 5 mills which materially strengthens Council's policy of providing for a downpayment, in cash, on capital projects; thus reducing the amount of borrowing necessary to implement the Capital Budget Program, and provides concrete evidence to the citizens and the financial and investment communities that Hamilton realizes the importance of maintaining sound financing principles. The continuance of the Capital Levy is of utmost importance to the City's financial well-being.

Education

The following is an analysis of the revenues of the Board of Education:

Year	Realty and Business Taxes Amount	Realty and Business Taxes Percentage	Cost Per Pupil **	Provincial Subsidies Amount	Provincial Subsidies Percentage	Cost Per Pupil **	Other Revenues Amount	Other Revenues Percentage	Cost Per Pupil **	Gross Revenues Amount	Gross Revenues Percentage	Cost Per Pupil **
						E L E M E N T A R Y						
1966	$10,145,834	70.5%	$ 288.49	$ 4,027,201	28.0%	$114.51	$ 216,602	1.5%	$ 6.16	$14,389,638	100.0%	$ 409.16
1967	11,617,690	69.8	334.45	4,344,480	26.1	125.07	677,730	4.1	19.51	16,639,900	100.0	479.03
1968	13,541,290	70.3	372.48	5,059,860	26.2	139.18	672,940	3.5	18.51	19,274,090	100.0	530.17
1969	15,623,670	72.1	442.26	5,224,220	24.1	147.88	813,590	3.8	23.03	21,661,480	100.0	613.17
1970	15,983,510	65.2	448.05	7,464,870	30.4	208.90	1,086,480	4.4	30.24	24,534,860	100.0	687.19
1971	14,322,715	54.2	415.04	10,446,274	39.6	302.18	1,654,810	6.2	47.96	26,423,799	100.0	765.18
1972	14,423,446	52.8	439.52	11,833,167	43.4	361.27	1,037,784	3.8	31.63	27,294,397	100.0	832.42
1973	14,625,270	52.4	475.00	12,123,353	43.5	394.33	1,134,100	4.1	37.17	27,882,723	100.0	906.50
1974	15,955,200	53.2	536.36	12,757,705	42.5	428.48	1,292,205	4.3	43.35	30,005,110	100.0	1,008.19
1975	16,895,557	47.6	582.13	15,649,867	44.0	539.21	2,989,228	8.4	102.99	35,534,652	100.0	1,224.33
1976	21,042,764	53.7	748.60	16,918,653	43.2	601.88	1,212,296	3.1	43.18	39,173,713	100.0	1,393.60
1977*	24,014,323	56.6	860.61	17,112,271	40.3	613.26	1,314,405	3.1	47.10	42,440,999	100.0	1,520.96

* Estimated
** As per Board of Education

Year	Realty and Business Taxes Amount	Realty and Business Taxes Percentage	Cost Per Pupil **	Provincial Subsidies Amount	Provincial Subsidies Percentage	Cost Per Pupil **	Other Revenues Amount	Other Revenues Percentage	Cost Per Pupil **	Gross Revenues Amount	Gross Revenues Percentage	Cost Per Pupil **
						S E C O N D A R Y						
1966	$ 7,542,150	60.3%	$ 456.99	$ 4,460,022	35.6%	270.24	$ 517,226	4.1%	$ 31.33	$12,519,398	100.0%	$ 758.56
1967	8,050,660	55.3	491.44	5,409,420	37.1	330.21	1,105,570	7.6	67.49	14,565,650	100.0	889.14
1968	11,169,170	61.7	591.65	6,161,620	34.0	326.39	765,960	4.3	40.56	18,096,750	100.0	958.60
1969	13,145,920	60.8	678.32	7,037,820	32.5	363.15	1,451,650	6.7	74.91	21,635,390	100.0	1,116.38
1970	14,837,080	57.0	718.40	9,742,880	37.5	472.63	1,449,650	5.5	69.32	26,029,610	100.0	1,260.35
1971	12,475,323	44.5	605.72	12,921,384	46.1	626.91	2,623,290	9.4	126.03	28,019,997	100.0	1,358.66
1972	14,164,783	47.4	731.85	14,126,388	47.2	728.76	1,609,477	5.4	83.37	29,900,648	100.0	1,543.98
1973	14,767,679	47.4	752.36	14,568,082	46.8	742.84	1,797,036	5.8	92.06	31,132,797	100.0	1,587.26
1974	14,023,364	42.1	775.44	16,377,285	49.1	904.38	2,944,404	8.8	162.09	33,345,053	100.0	1,841.91
1975	16,683,699	43.2	867.87	18,554,205	48.1	965.17	3,352,483	8.7	174.39	38,590,387	100.0	2,007.43
1976	22,701,349	52.1	1,163.45	16,879,903	38.8	865.10	3,947,021	9.1	202.29	43,528,273	100.0	2,230.84
1977*	24,628,180	53.7	1,312.17	17,238,829	37.6	918.47	3,975,828	8.7	211.83	45,842,837	100.0	2,442.48

* Estimated
** As per Board of Education

Education - Analysis of revenues - Continued

SUMMARY

Year	Realty and Business Taxes Amount	Realty and Business Taxes Percentage	Provincial Subsidies Amount	Provincial Subsidies Percentage	Other Revenues Amount	Other Revenues Percentage	Gross Revenues Amount	Gross Revenues Percentage
1966	$17,687,985	65.7%	$ 8,487,223	31.5%	$ 733,828	2.8%	$26,909,036	100.0%
1967	19,668,350	63.0	9,753,900	31.3	1,783,300	5.7	31,205,550	100.0
1968	24,710,460	66.1	11,221,480	30.0	1,438,900	3.9	37,370,840	100.0
1969	28,769,590	66.5	12,262,040	28.3	2,265,240	5.2	43,296,870	100.0
1970	30,820,590	61.0	17,207,750	34.0	2,536,130	5.0	50,564,470	100.0
1971	26,798,038	49.2	23,367,658	42.9	4,278,100	7.9	54,443,796	100.0
1972	28,588,229	50.0	25,959,555	45.4	2,647,261	4.6	57,195,045	100.0
1973	29,392,949	49.8	26,691,435	45.2	2,931,186	5.0	59,015,520	100.0
1974	29,978,564	47.3	29,134,990	46.0	4,236,609	6.7	63,350,163	100.0
1975	33,579,256	45.3	34,204,072	46.1	6,341,711	8.6	74,125,039	100.0
1976	43,744,113	52.9	33,798,556	40.9	5,159,317	6.2	82,701,986	100.0
1977*	48,642,503	55.1	34,351,100	38.9	5,290,233	6.0	88,283,836	100.0

* Estimate

I appreciate the courtesies, co-operation and consideration shown by the various departmental officials, committees, boards and commissions, and by the Mayor, the members of the Board of Control and Council, to me and to the Director of Finance, during the lengthy periods of budget examination, consideration and revision. The Board Members devoted many long and arduous hours in the consideration of this budget, and should be commended for the very efficient and businesslike manner in which they approached and finalized what was a most difficult assignment. The result is, in my opinion, a budget which reflects the requirements of a growing urban municipality consistent with ability to pay insofar as is possible under present taxing powers and the present grant structure from the Province, but should not cause essential services to the public to be reduced.

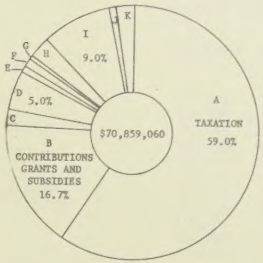
I again take this opportunity to commend the senior officials and staff of the Treasury for the efficient and enthusiastic manner in which they met the challenge of budget preparation, presentation and revision, while continuing to meet the ever-increasing pace of daily business.

Yours very truly

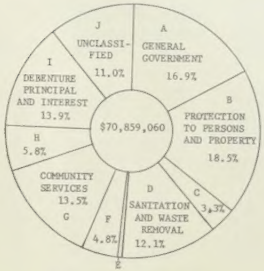
W. H. McFarland

W. H. McFarland, A.P.A., R.I.A.
Treasurer and Commissioner of Finance

1977 ESTIMATED CITY REVENUES



1977 ESTIMATED CITY EXPENDITURES



SOURCE OF REVENUES

Key	Particulars	Amount	Percentage of Total
A	Taxation		
	Levy	$39,135,620	55.2%
	Supplementary taxes	841,090	1.2
	Special assessments	1,852,250	2.6
		$41,828,960	59.0%
B	Contributions, grants and subsidies	11,832,070	16.7
C	Licenses and permits	1,341,000	1.9
D	Interest, tax penalties, etc.	3,544,800	5.0
E	Rents, concessions and franchises	637,080	.9
F	Fines	880,000	1.2
G	Service charges	155,370	.2
H	Recreation and community services	1,883,080	2.7
I	Miscellaneous	6,257,250	9.0
J	Transfer from reserves	699,450	.9
K	Surplus from previous year	1,800,000	2.5
		$70,859,060	100.0%

PURPOSE FOR WHICH EXPENDED

Key	Particulars	Amount	Percentage of Total
A	General government	$12,008,470	16.9%
B	Protection to persons and property	13,119,750	18.5
C	Public works	2,323,010	3.3
D	Sanitation and waste removal	8,580,060	12.1
E	Health "	166,630	.2
F	Recreation services	3,400,350	4.8
G	Community services	9,568,040	13.5
H	Capital projects financed from current funds	4,065,940	5.8
I	Debenture, principal and interest payments	9,829,800	13.9
J	Unclassified	7,797,010	11.0
		$70,859,060	100.0%

City of Hamilton
Treasury

SUMMARY OF 1977 ESTIMATES COMPARED WITH 1976 ESTIMATES BY BOTH AMOUNT AND PERCENTAGES
MUNICIPAL EXPENDITURES

Department	1976 Estimate	1976 Actual	1977 Original Estimate	Changes by the Committee	1977 Revised Estimate	Changes by the Board of Control	1977 Final Estimate	Total Change from Original Estimate Amount	Total Change from Original Estimate %	Increase + or Decrease - over 1976 Estimate Amount	Increase + or Decrease - over 1976 Estimate %
General Government											
Legislative	335,340	334,445	389,390		389,390	900 +	390,290	900 +	.2 +	54,950 +	16.4 +
Clerk	1,182,140	1,140,496	1,116,560		1,116,560	8,340 -	1,108,220	8,340 -	.7 -	73,920 -	6.3 -
Treasury	2,516,160	2,374,403	2,680,420		2,680,420	56,290 -	2,624,130	56,290 -	2.1 -	107,970 +	4.3 +
Legal	507,050	466,944	517,590		517,590	70,140 -	447,450	70,140 -	13.6 -	59,600 -	11.8 -
Purchasing	225,470	216,445	239,750		239,750	1,290 -	238,460	1,290 -	.5 -	12,990 +	5.8 +
Personnel	189,030	178,689	205,960		205,960	18,660 -	187,300	18,660 -	9.1 -	1,730 -	.9 -
Property Administration	180,700	177,430	195,660	11,790 -	183,870	3,880 -	179,990	15,670 -	8.0 -	710 -	.4 -
Property	1,773,100	1,767,859	2,116,040	74,780 -	2,041,260	115,650 +	2,156,910	40,870 +	1.9 +	383,810 +	21.6 +
Airport	550,180	504,907	613,120	5,950 -	607,170	180 +	607,350	5,770 -	.9 -	57,170 +	10.4 +
Architect	104,960	95,745	108,920		108,920	5,110 -	103,810	5,110 -	4.7 -	1,150 -	1.1 -
Planning	770,300	784,145	873,140	70,930 +	944,070	150,000 -	794,070	79,070 -	9.1 -	23,770 +	3.1 +
Co-ordinator - Lloyd D. Jackson Square	125,180	23,765	37,060	3,750 -	33,310	2,980 +	36,290	770 -	2.1 -	88,890 -	71.0 -
Department of Community Development	114,240	106,410	74,410		74,410	49,400 -	25,010	49,400 -	16.4 -	89,230 -	78.1 -
Real Estate	260,510	257,826	270,610		270,610	3,380 -	267,230	3,380 -	1.2 -	6,720 +	2.6 +
	8,834,360	8,429,509	9,438,630	25,340 -	9,413,290	246,780 -	9,166,510	272,120 -	2.9 -	332,150 +	3.8 +
Protection to Persons and Property											
Fire	9,192,350	9,209,673	9,583,360	9,330 -	9,574,030	47,280 +	9,621,310	37,950 +	.4 +	428,960 +	4.7 +
Building - inspection	1,157,010	1,108,876	1,194,980	58,710 +	1,253,690	20,430 -	1,233,260	38,280 +	3.2 +	76,250 +	6.6 +
Traffic	1,876,880	1,784,330	2,050,660	19,540 -	2,031,120	29,580 -	2,001,540	49,120 -	2.4 -	124,660 +	6.6 +
School Traffic	234,630	250,588	275,650		275,650	12,010 -	263,640	12,010 -	4.4 -	29,010 +	12.4 +
	12,460,870	12,353,467	13,104,650	29,840 +	13,134,490	14,740 -	13,119,750	15,100 +	.1 +	658,880 +	5.3 +
Sanitation and Waste Removal	8,328,300	8,451,143	8,910,620	9,500 -	8,901,120	321,060 -	8,580,060	330,560 -	3.7 -	251,760 +	3.0 +
Public Works	2,406,450	2,288,567	3,098,540	102,770 -	2,995,770	672,760 -	2,323,010	775,530 -	25.0 -	83,440 -	3.5 -

SUMMARY OF 1977 ESTIMATES COMPARED WITH 1976 ESTIMATES BY BOTH AMOUNT AND PERCENTAGES
MUNICIPAL EXPENDITURES

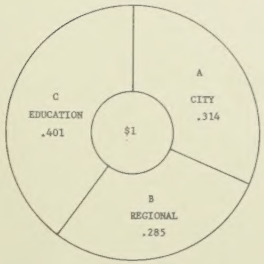
Department	1976 Estimate	1976 Actual	1977 Original Estimate	Changes by the Committee	Revised Estimate	Changes by the Board of Control	Final Estimate	Total Change from Original Estimate Amount	%	Increase + or Decrease - over 1976 Estimate Amount	%
Recreation and Community Services											
Cemetery	1,114,530	1,094,319	1,165,710	5,350 -	1,160,360	2,120 -	1,158,240	7,470 -	.6 -	43,710 +	3.9 +
Parks	2,904,600	2,922,494	3,655,440	343,960 -	3,311,480	328,470 -	2,983,010	672,430 -	18.4 -	78,410 +	2.7 +
Recreation	2,995,470	2,821,807	3,521,640	67,010 -	3,454,630	52,670 +	3,507,300	14,340 -	.4 -	511,830 +	17.1 +
Confederation Park	328,920	309,018	321,780		321,780	3,740 -	318,040	3,740 -	1.2 -	10,880 -	3.3 -
Historic Sites	411,800	405,080	418,080	1,930 -	416,150	2,470 -	413,680	4,400 -	1.1 -	1,880 +	.5 +
	7,755,320	7,552,718	9,082,650	418,250 -	8,664,400	284,130 -	8,380,270	702,380 -	7.7 -	624,950 +	8.1 +
Grants, Receptions and Public Events	324,020	304,476	330,640		330,640	23,280 -	307,360	23,280 -	7.0 -	16,660 -	5.1 -
Owners' Portion of Municipal Services	1,227,630	1,225,159	1,016,800		1,016,800		1,016,800			210,830 -	17.2 -
Capital Projects Financed from Current Funds	3,983,070	3,983,070	4,265,940		4,265,940	200,000 -	4,065,940	200,000 -	4.7 -	82,870 +	2.1 +
Provision for Reserves	9,417,650	11,885,502	11,432,300		11,432,300	221,700 -	11,210,600	221,700 -	1.9 -	1,792,950 +	19.0 +
Employee Benefits	278,000	294,447	329,100		329,100	9,000 +	338,100	9,000 +	2.7 +	60,100 +	21.6 +
Financial											
Other	1,930,200	2,070,576	2,201,030		2,201,030	4,530 -	2,196,500	4,530 -	.2 -	266,300 +	13.8 +
Contingency	3,287,050	3,287,050	3,211,700		3,211,700	264,750 -	2,946,950	264,750 -	8.2 -	2,946,950 +	
	1,930,200	2,070,576	5,412,730		5,412,730	269,280 -	5,143,450	269,280 -	5.0 -	3,213,250 +	
Miscellaneous - Other	1,684,870	1,461,243	2,455,570		2,455,570	3,110 -	2,452,460	3,110 -	.1 -	767,590 +	45.6 +

City of Hamilton
Treasury

SUMMARY OF 1977 ESTIMATES COMPARED WITH 1976 ESTIMATES BY BOTH AMOUNT AND PERCENTAGES
MUNICIPAL EXPENDITURES

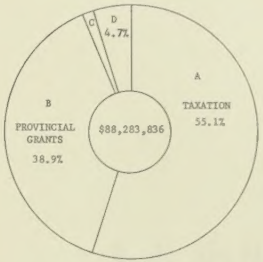
Department	1976 Estimate	1976 Actual	1977 Original Estimate	Changes by the Committee	1977 Revised Estimate	Changes by the Board of Control	1977 Final Estimate	Total Change from Original Estimate Amount	Total Change from Original Estimate %	Increase + or Decrease - over 1976 Estimate Amount	Increase + or Decrease - over 1976 Estimate %
Independent Boards											
Library	3,246,650	3,246,650	3,889,590		3,889,590	500,000 -	3,389,590	500,000 -	12.9 -	142,940 +	4.4 +
Hamilton-Wentworth Health Unit	127,630	112,635	165,980		165,980	650 +	166,630	650 +	.4 +	39,000 +	30.6 +
Hamilton Performing Arts Corporation	747,430	747,493	1,070,280	101,150 -	969,130	59,880 -	909,250	161,030 -	15.1 -	161,820 +	21.7 +
Hamilton Transit Commission	7,372,350	6,734,680	9,142,600		9,142,600	9,142,600 -		9,142,600 -	100.0 -	7,372,350 -	
Lloyd D. Jackson Square - loss on operation of Underground Parking Garage		114,369	207,830	81,210 +	289,040	240 +	289,280	81,450 +	39.2 +	289,280 +	
	11,494,060	10,955,827	14,476,280	19,940 -	14,456,340	9,701,590 -	4,754,750	9,721,530 -	67.2 -	6,739,310 -	58.6 -
Total Expenditures excluding Education and Region	70,124,800	71,255,704	83,354,450	545,960 -	82,808,490	11,949,430 -	70,859,060	12,495,390 -	15.0 -	734,260 +	1.0 +

1977 TAX DOLLAR APPORTIONMENT



Key	Particulars	Total Amount	Apportionment
A	City	$ 39,135,620	$ .314
B	Regional	35,563,640	.285
C	Education	49,919,710	.401
		$124,618,970	$1.000

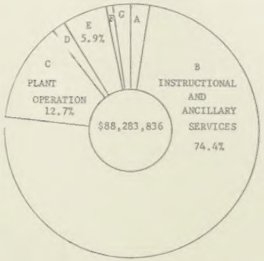
1977 ESTIMATED BOARD OF EDUCATION REVENUES



SOURCE OF REVENUES

Key	Particulars	Amount	Percentage of Total
A	Taxation		
	Levy	$45,982,050	52.1%
	Supplementary taxes	930,817	1.0
	Payments in lieu of taxes	1,729,636	2.0
		$48,642,503	55.1
B	Provincial grants	34,351,100	38.9
C	Surplus - prior year	1,127,321	1.3
D	Miscellaneous	4,162,912	4.7
		$88,283,836	100.0%

1977 ESTIMATED BOARD OF EDUCATION EXPENDITURES



PURPOSE FOR WHICH EXPENDED

Key	Particulars	Amount	Percentage of Total
A	Business administration and computer services	$ 2,135,981	2.4%
B	Instructional and ancillary services	65,656,960	74.4
C	Plant operation	11,225,812	12.7
D	Plant maintenance	1,417,993	1.6
E	Debt charges	5,166,760	5.9
F	Capital expenditures - non-allocable	738,359	.8
G	Other expenditures	1,941,971	2.2
		$88,283,836	100.0%

City of Hamilton
Treasury

MUNICIPAL PORTION

City of Hamilton
Treasury

REVENUES

City of Hamilton
Treasury

1977 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF REVENUES

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
3,852,137	1,828,675	2,180,313	2,180,310		Surplus from Previous Year	1,800,000	380,310 -		1,800,000
					Taxation				
83,229,100	89,901,871	107,307,213	107,307,210		Levies	128,217,970	20,910,760 +	3,599,000 -	124,618,970
2,180,653	2,745,795	2,418,397	2,150,000		Supplementary	2,175,000	25,000 +		2,175,000
2,918,127	3,014,318	3,114,642	3,063,810		Special assessments	3,201,060	137,250 +	13,510 -	3,187,550
88,327,880	95,661,984	112,840,252	112,521,020			133,594,030	21,073,010 +	3,612,510 -	129,981,520
15,165,668	15,379,035	17,348,963	16,720,370		Contributions, Grants and Subsidies	18,195,660	1,475,290 +	2,973,300 -	15,222,360
1,248,094	1,152,760	1,310,674	1,393,100		Licenses and Permits	1,341,000	52,100 -		1,341,000
4,092,646	3,977,609	5,349,828	3,258,210		Interest, Tax Penalties, etc.	3,544,800	286,590 +		3,544,800
526,306	546,806	534,640	489,000		Rents, Concessions and Franchises	512,750	23,750 +		512,750
713,009	747,877	844,900	828,000		Fines	880,000	52,000 +		880,000
299,105	360,398	163,104	372,500		Service Charges	455,370	82,870 +	300,000 -	155,370
387,458	507,873	587,114	502,100		Recreation and Community Services	621,670	119,570 +	424,200 +	1,045,870
833,397	1,130,843	1,442,335	1,151,410		Miscellaneous	1,356,780	205,370 +	5,003,470 +	6,360,250
43,450		601,540	601,540		Transfer from Reserves		601,540 -	699,450 +	699,450
142,380	128,182	133,629	114,770		Municipal Airport	124,330	9,560 +		124,330
495,909	441,326	495,122	460,760		Cemetery	518,990	58,230 +		518,990
764,878	714,700	699,357	683,420		Parks	742,420	59,000 +	424,200 -	318,220
116,892,317	122,578,068	144,531,771	141,276,510			163,687,800	22,411,290 +	1,182,890 -	162,504,910

City of Hamilton
Treasury

1977 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF REVENUES - Continued 2

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number				1977 Original Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
3,852,137	1,828,675	2,180,313	2,180,310	0301 01 50	Surplus from previous year			1,800,000	380,310 -		1,800,000
					Taxation						
					Realty	Assessment	Mills				
					Residential						
16,125,950	19,639,442	21,636,264	21,636,260		City of Hamilton	456,699,255	44.6704	22,277,060	640,800 +	1,876,130 -	20,400,930
10,828,879	9,086,515	11,006,380	11,006,370		Hamilton-Wentworth Region	456,699,255	40.5933	18,538,920	7,532,550 +		18,538,920
					Board of Education						
7,112,929	7,556,118	9,510,449	9,510,460		- elementary	347,744,244	31.2794	10,877,230	1,366,770 +		10,877,230
6,917,660	8,398,668	11,490,218	11,490,220		- secondary	456,699,255	27.2571	12,448,290	958,070 +		12,448,290
					Separate School						
2,125,727	2,285,490	2,942,431	2,942,430		- elementary	108,955,011	31.2794	3,408,050	465,620 +		3,408,050
43,111,145	46,966,233	56,585,742	56,585,740					67,549,550	10,963,810 +	1,876,130 -	65,673,420
					Non-Residential						
10,316,929	12,351,535	13,347,219	13,347,220		City of Hamilton	239,836,259	52.5535	13,763,340	416,120 +	1,159,110 -	12,604,230
6,928,014	5,714,633	6,789,716	6,789,710		Hamilton-Wentworth Region	239,836,259	47.7568	11,453,810	4,664,100 +		11,453,810
					Board of Education						
5,335,420	5,591,238	6,920,433	6,920,430		- elementary	228,684,073	34.7549	7,947,890	1,027,460 +		7,947,890
4,179,845	4,988,599	6,694,425	6,694,430		- secondary	239,836,259	30.2857	7,263,600	569,170 +		7,263,600
					Separate School						
246,874	254,420	334,848	334,850		- elementary	11,152,186	34.7549	387,590	52,740 +		387,590
27,007,082	28,900,425	34,086,641	34,086,640					40,816,230	6,729,590 +	1,159,110 -	39,657,120
					Business						
5,008,463	5,998,411	6,513,660	6,513,660		City of Hamilton	116,651,781	52.5535	6,694,220	180,560 +	563,760 -	6,130,460
3,363,281	2,775,261	3,313,490	3,313,490		Hamilton-Wentworth Region	116,651,781	47.7568	5,570,910	2,257,420 +		5,570,910
					Board of Education						
2,618,084	2,745,331	3,418,614	3,418,620		- elementary	112,565,342	34.7549	3,912,190	493,570 +		3,912,190
2,029,153	2,422,660	3,266,987	3,266,980		- secondary	116,651,781	30.2857	3,532,850	265,870 +		3,532,850
					Separate School						
91,892	93,550	122,079	122,080		- elementary	4,086,439	34.2549	142,020	19,940 +		142,020
13,110,873	14,035,213	16,634,830	16,634,830					19,852,190	3,217,360 +	563,760 -	19,288,430
83,229,100	89,901,871	107,307,213	107,307,210					128,217,970	20,910,760 +	3,599,000 -	124,618,970

1977 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF REVENUES - Continued 3

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		Assessment	Mills	1977 Original Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					Summary of Taxation						
					Realty and Business						
					City of Hamilton						
16,125,950	19,639,442	21,636,264	21,636,260	0302 01 01	Residential	456,699,255	44.6704	22,277,060	640,800 +	1,876,130 -	20,400,930
15,325,392	18,349,946	19,860,879	19,860,880	0302 01 02	Non-residential	356,488,040	52.5535	20,457,560	596,680 +	1,722,870 -	18,734,690
31,451,342	37,989,388	41,497,143	41,497,140					42,734,620	1,237,480 +	3,599,000 -	39,135,620
					Hamilton-Wentworth Region						
10,828,879	9,086,515	11,006,380	11,006,370		Residential	456,699,255	40.5933	18,538,920	7,532,550 +		18,538,920
10,291,295	8,489,894	10,103,206	10,103,200		Non-residential	356,488,040	47.7568	17,024,720	6,921,520 +		17,024,720
21,120,174	17,576,409	21,109,586	21,109,570					35,563,640	14,454,070 +		35,563,640
					Education						
					Board of Education						
					Elementary						
7,112,929	7,556,118	9,510,449	9,510,460		Residential	347,744,244	31.2794	10,877,230	1,366,770 +		10,877,230
7,953,504	8,336,569	10,339,047	10,339,050		Non-residential	341,249,415	34.7549	11,860,080	1,521,030 +		11,860,080
15,066,433	15,892,687	19,849,496	19,849,510					22,737,310	2,887,800 +		22,737,310
					Secondary						
6,917,660	8,398,668	11,490,218	11,490,220		Residential	456,699,255	27.2571	12,448,290	958,070 +		12,448,290
6,208,998	7,411,259	9,961,412	9,961,410		Non-residential	356,488,040	30.2857	10,796,450	835,040 +		10,796,450
13,126,658	15,809,927	21,451,630	21,451,630					23,244,740	1,793,110 +		23,244,740
					Separate School Board						
					Elementary						
2,125,727	2,285,490	2,942,431	2,942,430		Residential	108,955,011	31.2794	3,408,050	465,620 +		3,408,050
338,766	347,970	456,927	456,930		Non-residential	15,238,625	34.7549	529,610	72,680 +		529,610
2,464,493	2,633,460	3,399,358	3,399,360					3,937,660	538,300 +		3,937,660
83,229,100	89,901,871	107,307,213	107,307,210					128,217,970	20,910,760 +	3,599,000 -	124,618,970

Mill Rates	Residential		Non-Residential	
Municipal				
City of Hamilton	44.6704		52.5535	
Hamilton-Wentworth Region	40.5933	85.2637	47.7568	100.3103
Education				
Elementary	31.2794		34.7549	
Secondary	27.2571	58.5365	30.2857	65.0406
Total (Public and Separate Supporters)		143.8002		165.3509

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1977 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
				0302		Taxation				
						Estimated Apportionment				
				03		Supplementary Realty Taxes				
629,715	889,295	653,378	656,600		21	City of Hamilton	628,400	28,200 -		628,400
422,999	411,459	332,374	321,600		22	Hamilton-Wentworth Region	319,670	1,930 -		319,670
564,655	742,146	650,303	643,280		23	Board of Education	625,450	17,830 -		625,450
49,358	61,642	53,526	53,520		24	Separate School Board	51,480	2,040 -		51,480
1,666,727	2,104,542	1,689,581	1,675,000				1,625,000	50,000 -		1,625,000
				04		Supplementary Business Taxes				
194,208	270,968	281,840	186,200		21	City of Hamilton	212,690	26,490 +		212,690
130,414	125,371	143,373	91,200		22	Hamilton-Wentworth Region	108,190	16,990 +		108,190
174,087	226,132	280,514	182,400		23	Board of Education	211,690	29,290 +		211,690
15,217	18,782	23,089	15,200		24	Separate School Board	17,430	2,230 +		17,430
513,926	641,253	728,816	475,000				550,000	75,000 +		550,000
						Special Assessments				
				06		Local Improvements				
1,219,294	1,078,074	962,511	965,000		21	City of Hamilton	814,000	151,000 -		814,000
	6,398	9,039	8,640		22	Hamilton-Wentworth Region	11,660	3,020 +		11,660
1,219,294	1,084,472	971,550	973,640				825,660	147,980 -		825,660
				07		Sewer Rates				
229,908	241,917	210,697	218,560		21	City of Hamilton	205,000	13,560 -		205,000
	20,170	34,073	38,390		22	Hamilton-Wentworth Region	48,080	9,690 +		48,080
229,908	262,087	244,770	256,950				253,080	3,870 -		253,080

1977 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
				0302		Taxation - Continued				
						Special Assessments - Continued				
					09	Telephones and telegrams				
540,167	642,521	817,949	789,890		21	City of Hamilton	838,580	48,690 +	5,330 -	833,250
362,730	431,466	378,430	365,450		22	Hamilton-Wentworth Region	426,590	61,140 +	2,720 -	423,870
566,028	593,772	701,943	677,880		23	Board of Education	857,150	179,270 +	5,460 -	851,690
1,468,925	1,667,759	1,898,322	1,833,220				2,122,320	289,100 +	13,510 -	2,108,810
88,327,880	95,661,984	112,840,252	112,521,020			Total Taxation Revenue	133,594,030	21,073,010 +	3,612,510 -	129,981,520
				0303		Contributions, Grants and Subsidies				
					01	Canada				
151,883	258,116	365,014	409,910		04	Airport subsidy	489,360	79,450 +		489,360
					02	Ontario				
1,700,592	1,932,424	2,088,000	2,088,000		50	Highway improvement	2,574,000	486,000 +	"	2,574,000
1,660,297	2,683,753	2,867,836	2,817,940		51	Public transportation	3,018,750	200,810 +	3,018,750 -	
						Resource equalization				
1,650,073	1,969,794	2,399,266	2,384,610		52	City of Hamilton	1,971,990	412,620 -		1,971,990
1,108,047	1,322,744	1,110,075	1,103,300		53	Hamilton-Wentworth Region	1,003,190	100,110 -		1,003,190
13,548	8,980	4,160			54	Involvement in Municipal Administration				
5,199,035	3,173,254	3,341,035	3,353,360		55	General support	3,788,800	435,440 +		3,788,800
	18,900	261,000	258,200		60	Housing incentive grants - O.H.A.P.		258,200 -		

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1977 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
				0303		Contributions, Grants and Subsidies - Continued				
					02	Ontario				
24,652					70	Welfare services				
15,000	15,000	15,000	15,000		80	Recreation - General	15,000			15,000
	7,500	13,750	15,000		81	- Elderly Persons Centre (Y.W.C.A.)	15,000			15,000
		16,298	19,170		82	- Community Centres Act	19,000	170 -		19,000
		1,418			83	- Elderly Persons Centre (Main-Hess)	8,100	8,100 +		8,100
6,000	12,000	12,000	12,000		86	Museum - Dundurn Castle	12,000			12,000
11,000	12,000	12,000	12,000		87	- Football Hall of Fame	12,000			12,000
5,876	11,414	11,888	11,500		88	- Whitehern	11,900	400 +		11,900
					89	Ontario Heritage Foundation			45,450 +	45,450
31,228	46,622	32,698	30,000		93	Retail sales tax - recovered	30,000			30,000
15,000	(5,000)	(30,000)			95	Maintenance management study (Streets and Sanitation)				
29,456	9,820				96	Flood control				
		4,660	3,750		97	Traffic studies		3,750 -		
11,469,804	11,219,205	12,161,084	12,123,830				12,479,730	355,900 +	2,973,300 -	9,506,430
						Government Enterprises				
						Canada				
						Payments in lieu of taxes				
					04	Federal properties				
287,213	307,802	367,088	338,370		21	City of Hamilton	396,630	58,260 +		396,630
192,868	142,411	186,740	165,760		22	Hamilton-Wentworth Region	201,770	36,010 +		201,770
480,081	450,213	553,828	504,130				598,400	94,270 +		598,400
					05	Mohawk Gardens				
57,166	70,574	65,940	69,360		21	City of Hamilton	63,100	6,260 -		63,100
38,388	32,653	33,544	33,970		22	Hamilton-Wentworth Region	32,100	1,870 -		32,100
51,244	58,897	65,630	67,940		23	Board of Education	62,800	5,140 -		62,800
4,479	4,892	5,402	5,660		24	Separate School Board	5,170	490 -		5,170
151,277	167,016	170,516	176,930				163,170	13,760 -		163,170

1977 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
				0303	Contributions, Grants and Subsidies - Continued				
					Government Enterprises - Continued				
					Canada - Continued				
					Payments in lieu of taxes - Continued				
				06	Roxborough Park				
53,368	53,077	50,455	45,430	21	City of Hamilton	54,450	9,020 +		54,450
35,838	24,558	25,666	22,250	22	Hamilton-Wentworth Region	27,700	5,450 +		27,700
47,839	44,294	50,217	44,500	23	Board of Education	54,190	9,690 +		54,190
4,182	3,679	4,133	3,710	24	Separate School Board	4,460	750 +		4,460
141,227	125,608	130,471	115,890			140,800	24,910 +		140,800
				07	Various other locations				
500	587	625	580	21	City of Hamilton	670	90 +		670
336	271	318	280	22	Hamilton-Wentworth Region	340	60 +		340
448	490	622	560	23	Board of Education	670	110 +		670
39	41	51	50	24	Separate School Board	60	10 +		60
1,323	1,389	1,616	1,470			1,740	270 +		1,740
					Ontario				
					Payments in lieu of taxes				
				10	Hydro Electric Power				
159,668	207,557	232,624	215,890	21	City of Hamilton	251,310	35,420 +		251,310
107,220	96,031	118,337	105,760	22	Hamilton-Wentworth Region	127,840	22,080 +		127,840
6,461	1,355	1,252	1,570	23	Board of Education	1,430	140 -		1,430
565	113	103	130	24	Separate School Board	120	10 -		120
273,914	305,056	352,316	323,350			380,700	57,350 +		380,700
				11	Liquor Control Board				
11,140	13,075	13,912	13,600	21	City of Hamilton	15,020	1,420 +		15,020
7,481	6,049	7,077	6,670	22	Hamilton-Wentworth Region	7,640	970 +		7,640
18,621	19,124	20,989	20,270			22,660	2,390 +		22,660

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1977 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
				0303	Contributions, Grants and Subsidies - Continued				
					Government Enterprises - Continued				
					Ontario - Continued				
					Payments in lieu of taxes - Continued				
				12	Province of Ontario Savings Office				
1,665	1,946	2,079	2,030	21	City of Hamilton	2,240	210 +		2,240
1,118	900	1,058	990	22	Hamilton-Wentworth Region	1,140	150 +		1,140
2,783	2,846	3,137	3,020			3,380	360 +		3,380
				13	Department of Public Works				
1,428	1,684	1,784	1,740	21	City of Hamilton	1,920	180 +		1,920
959	779	908	850	22	Hamilton-Wentworth Region	980	130 +		980
2,387	2,463	2,692	2,590			2,900	310 +		2,900
				14	Department of Highways				
2,038	1,654	1,732	1,720	21	City of Hamilton	1,870	150 +		1,870
1,369	765	881	840	22	Hamilton-Wentworth Region	950	110 +		950
3,407	2,419	2,613	2,560			2,820	260 +		2,820
				15	Ontario Housing Corporation				
363,845	526,133	717,536	550,300	21	City of Hamilton	791,800	241,500 +		791,800
244,328	243,437	365,012	269,540	22	Hamilton-Wentworth Region	402,790	133,250 +		402,790
326,150	439,086	655,036	539,070	23	Board of Education	751,870	212,800 +		751,870
28,509	36,470	53,915	44,930	24	Separate School Board	61,890	16,960 +		61,890
962,832	1,245,126	1,791,499	1,403,840			2,008,350	604,510 +		2,008,350
					Municipal				
					Payments in lieu of taxes				
				20	Hamilton Hydro Electric				
131,404	157,393	177,052	163,670	21	City of Hamilton	191,220	27,550 +		191,220
88,240	72,821	90,067	80,180	22	Hamilton-Wentworth Region	97,270	17,090 +		97,270
219,644	230,214	267,119	243,850			288,490	44,640 +		288,490

1977 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
				0303	Contributions, Grants and Subsidies - Continued				
					Government Enterprises - Continued				
					Municipal - Continued				
					Payments in lieu of taxes				
				21	Hamilton Water Works Facilities				
131,666	158,190	180,451	164,620	21	City of Hamilton	194,880	30,260 +		194,880
88,416	73,190	91,797	80,640	22	Hamilton-Wentworth Region	99,140	18,500 +		99,140
220,082	231,380	272,248	245,260			294,020	48,760 +		294,020
				22	Hamilton Parking Authority				
165,002	185,421	233,989	173,450	21	City of Hamilton	277,090	103,640 +		277,090
110,801	85,789	119,032	84,970	22	Hamilton-Wentworth Region	140,950	55,980 +		140,950
275,803	271,210	353,021	258,420			418,040	159,620 +		418,040
					Special Levies				
				25	University levy - McMaster University				
258,478	283,306	347,925	345,740	21	City of Hamilton	347,250	1,510 +		347,250
173,572	190,244	160,975	159,960	22	Hamilton-Wentworth Region	176,650	16,690 +		176,650
432,050	473,550	508,900	505,700			523,900	18,200 +		523,900
				26	University levy - Mohawk College				
102,691	108,973	133,591	133,590	21	City of Hamilton	126,700	6,890 -		126,700
68,959	73,177	61,809	61,810	22	Hamilton-Wentworth Region	64,450	2,640 +		64,450
171,650	182,150	195,400	195,400			191,150	4,250 -		191,150
				27	Hospitals				
108,943	111,964	131,403	122,480	21	City of Hamilton	120,470	2,010 -		120,470
73,157	75,186	60,797	56,670	22	Hamilton-Wentworth Region	61,280	4,610 +		61,280
182,100	187,150	192,200	179,150			181,750	2,600 +		181,750

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1977 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
				0303		Contributions, Grants and Subsidies - Continued				
						Special Levies				
				28		Correctional Institutions				
2,872	2,872	2,940	3,280		21	City of Hamilton	2,850	430 -		2,850
1,928	1,928	1,360	1,520		22	Hamilton-Wentworth Region	1,450	70 -		1,450
4,800	4,800	4,300	4,800				4,300	500 -		4,300
15,165,668	15,379,035	17,348,963	16,720,370			Total Contributions, Grants and Subsidies	18,195,660	1,475,290 +	2,973,300 -	15,222,360
				0304		Licenses and Permits				
759,647	629,656	608,430	650,000		01 16	Building	604,000	46,000 -		604,000
		2,932			02 16	Trade examinations	3,000	3,000 +		3,000
149,693	178,953	303,813	370,000		03 16	General licenses	345,000	25,000 -		345,000
4,023	2,807	2,278	3,500		04 16	Bicycle		3,500 -		
64,329	61,718	82,361	90,000		05 16	Animal	92,000	2,000 +		92,000
14,400	15,500	14,290	15,000		06 16	Marriage	15,000			15,000
251,570	259,450	276,590	260,000		07 16	On-street meters	260,000			260,000
4,432	4,676	4,282	4,600		08 16	Overhanging signs	5,000	400 +		5,000
		15,698			09 16	License processing and transfer fees	17,000	17,000 +		17,000
1,248,094	1,152,760	1,310,674	1,393,100				1,341,000	52,100 -		1,341,000
				0305		Interest, Tax Penalties, etc.				
3,270,299	3,005,367	4,363,490	2,150,000		02 15	Current investment interest	2,600,000	450,000 +		2,600,000
12,207	448		5,050		05 15	Sale of civic properties		5,050 -		
8,158	3,274	4,807	3,500		06 15	Cash discounts earned	4,800	1,300 +		4,800
765,232	968,520	981,531	1,099,660		07 15	Penalties and interest on taxes	940,000	159,660 -		940,000
36,750						Non-repetitive items of former years				
4,092,646	3,977,609	5,349,828	3,258,210				3,544,800	286,590 +		3,544,800

1977 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
				0306		Rents, Concessions and Franchises				
					01	Fire communications centre				
9,729	45,347	52,345	46,600		16	Recoveries from area municipalities	41,500	5,100 -		41,500
					02	Lavatories				
610	654	572	650		13	Admission fees	600	50 -		600
					03	Market				
79,926	84,089	83,775	89,000		13	Rental fees	84,000	5,000 -		84,000
					04	Off-street parking - rented lots				
1,950	1,205	150	150		13	Rentals	150			150
					05	Civic properties				
201,103	200,163	197,655	160,000		13	Rentals	192,000	32,000 +		192,000
					06	Industrial lands				
61,062	44,895	30,918	25,700		15	Rentals	27,500	1,800 +		27,500
					07	Dundurn Castle				
89,104	84,937	84,696	84,000		13	Admission fees	84,000			84,000
					08	Dundurn - outside activities				
2,116	1,455	1,346	1,400		13	Admission fees	1,400			1,400
					09	Dundurn - MacNab Arms				
2,956	3,391	4,408	3,000		16	Concession fees	4,000	1,000 +		4,000
					10	Dundurn gift shop				
25,212	28,074	27,034	26,000		16	Sale of merchandise	26,000			26,000
					11	Whitehern				
4,477	4,525	4,085	4,500		13	Admission fees	4,100	400 -		4,100
					16	Confederation Park - camping area				
27,979	30,539	25,976	30,000		13	Admission fees	26,000	4,000 -		26,000
601	600	605	600		16	Concession fees	600			600
					17	Confederation Park				
12,582	10,032	14,080	10,500		15	Parking fees	14,000	3,500 +		14,000
6,899	6,900	6,995	6,900		16	Concession fees	6,900			6,900
526,306	546,806	534,640	489,000				512,750	23,750 +		512,750

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1977 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
				0307	Fines				
				01	Police Court				
713,009	747,877	844,900	828,000	27	Fines and fees	880,000	52,000 +		880,000
				0308	Service Charges				
2,904	(23,521)	(66,106)	(10,000)	02 15	City Garage	(50,000)	40,000 -		(50,000)
15,800	14,425	16,600	14,500	03 15	Zoning and development application fees	16,000	1,500 +		16,000
50,740	65,603	72,421	54,990	06 15	Service to specific properties	70,000	15,010 +		70,000
34,501	35,622	45,466	50,400	07 15	Tree trimming and removal	55,600	5,200 +		55,600
1,926	8,443	13,797	8,400	09 15	Gasoline tax recovered	13,790	5,390 +		13,790
	3,274	6,132	3,200	16	Diesel fuel tax recovered	6,120	2,920 +		6,120
18,652	18,253	27,652	28,680	10 15	Meter collection and maintenance - Parking Authority	28,050	630 -		28,050
6,157	685			11 15	Public utilities portion of engineering charges				
110,999	100,382	(210,760)	50,000	13 15	Equipment and overhead - Streets and Sanitation	50,000		300,000 -	(250,000)
(28,299)	(21,559)	(18,536)	(25,000)	14 15	Equipment and overhead - Engineering	(25,000)			(25,000)
(34,020)	2,488	73,952	(5,000)	14 16	- Central Services Building	65,000	70,000 +		65,000
23,834	36,110	35,809	34,890	15 15	Janitorial services - Provincial Judges' Court	36,890	2,000 +		36,890
92,238	110,136	156,354	157,780	17 28	Fire services - Civic Airport	182,090	24,310 +		182,090
2,423	7,900	7,831	4,290	29	- Ministry of Transportation and Communications	4,340	50 +		4,340
1,250	1,250	1,250	1,250	18 15	Janitorial services - Football Hall of Fame - rented portion	1,250			1,250
				20	Computer Facilities				
	907	1,242	300	15	Children's Aid Society	1,240	940 +		1,240
			3,820	17	Hamilton Place		3,820 -		
299,105	360,398	163,104	372,500			455,370	82,870 +	300,000 -	155,370
				0309	Recreation and Community Services				
				01 09	Donation - Eastwood Coaches Association	6,000	6,000 +		6,000
				01 10	Donation - Beulah Park Committee	2,200	2,200 +		2,200
			6,000	01 11	Donation - Westdale Kiwanis	6,000			6,000

1977 COMPARATIVE STATEMENT OF ESTIMATES

REVENUE DETAIL - Continued

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
				0309		Recreation and Community Services				
	6,000	6,000	6,000	01	12	Donation - Scott Park Hockey Association		6,000 -		
	6,000			01	13	Donation - Parkdale Coaches				
			600	01	14	Donation - Durand Park Association	570	30 -		570
1,534	234		200	01	15	Special programs, etc.		200 -		
	2,800	3,040	2,000	01	20	Senior Citizens Centre Y.W.C.A. - membership fees	3,700	1,700 +		3,700
		598	1,500	01	21	Senior Citizens Centre - Main and Hess - membership fees	1,500			1,500
		600	900	01	22	Senior Citizens Centre - Ottawa Street Y.W.C.A. - membership fees	900			900
2,200	3,200	4,950	3,000	01	50	Other - vending machine commissions	5,400	2,400 +		5,400
	400	400	400	01	98	Playground equipment - Hamilton Fire Fighters' Association (1975-1978)	400			400
13,868	14,975	16,635	14,000	06	13	Rentals - schools	18,000	4,000 +		18,000
1,543				07	13	Normanhurst Nursery School				
7,041	7,305	15,628	7,500	10	13	Swimming pools - outdoor	15,000	7,500 +		15,000
39,162	59,340	55,449	56,000	11	13	Skating rinks	58,000	2,000 +		58,000
14,028	20,062	14,017	18,000	20	13	Central Memorial District Centre	15,000	3,000 -		15,000
14,818	19,504	12,384	19,000	21	13	Huntington Park District Centre	14,000	5,000 -		14,000
17,159	21	21,652	17,000	22	13	Scott Park District Centre	19,000	2,000 +		19,000
24,758	16,326	24,456	19,000	23	13	Dalewood District Centre	28,000	9,000 +		28,000
37,006	37,685	41,230	36,000	24	13	Westmount District Centre	44,000	8,000 +		44,000
18,575	26,906	27,100	25,000	25	13	Bennetto District Centre	30,000	5,000 +		30,000
30,233	34,874	34,297	34,000	26	13	Sir Winston Churchill District Centre	35,000	1,000 +		35,000
15,264	24,041	18,848	22,000	27	13	Ryerson District Centre	22,000			22,000
			6,000	28	13	Sir Wilfred Laurier District Centre	10,000	4,000 +		10,000
23,537	35,392	30,060	30,000	29	13	Hill Park District Centre	35,000	5,000 +		35,000
19,611	27,642	28,442	23,000	40	13	Scott Park skating rink	28,000	5,000 +		28,000
78,039	110,316	84,209	80,000	41	13	Mountain Arena	82,000	2,000 +		82,000
29,082	40,794	43,796	35,000	42	13	Rosedale Arena	42,000	7,000 +		42,000
	14,056	103,323	40,000	43	13	Lawfield Arena	100,000	60,000 +		100,000
				50		Chedoke Golf Club			212,800 +	212,800
				55		Chedoke Winter Sports Park			63,900 +	63,900
				60		King's Forest Golf Club			147,500 +	147,500
387,458	507,873	587,114	502,100				621,670	119,570 +	424,200 +	1,045,870

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1977 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
				0310		Miscellaneous				
3,776	14,956	24,618	4,080		02 15	City Hall parking lot - profit	18,210	14,130 +		18,210
					06	Financial and legal services				
400	400	400	400		25	Public Library Board	400			400
150	150				44	Royal Botanical Gardens				
5,500	5,500	7,500	7,500		45	Hamilton Civic Airport	7,500			7,500
(4,690)	11,215	(5,688)	5,000		09 46	Department operating profit - Property Maintenance	4,200	800 -		4,200
10,917	12,400	13,350	12,500		10 16	Committee of Adjustment - other fees	14,000	1,500 +		14,000
569	1,161	1,219			11 15	"Pardon My Lunch Bucket" book sales				
31,954	24,911	21,337	19,410		12 11	Unclassified - Urban Renewal	13,790	5,620 -		13,790
180,488	166,865	112,494	78,000		16	- other	78,000			78,000
15,084	5,015				13 16	Public Housing				
12,508	151,334	143,452	80,000		14 15	Excess funds from prior years	146,300	66,300 +		146,300
		30,000			15 15	Old King Street Business Association - improvement area billings				
		225			16 15	Recoveries - encroachment insurance	500	500 +		500
	46,233	216,620	121,680		17 15	Vehicle insurance premiums recovered	204,130	82,450 +		204,130
73,288	76,366	105,972	93,400		18 15	Senior citizens' bus passes - Hamilton-Wentworth Region	103,000	9,600 +		103,000
503,453	614,337	770,836	729,440		19 15	Recoveries from Hamilton-Wentworth Region - services and rentals	766,750	37,310 +	24,170 +	790,920
						- candidate roads			4,979,300 +	4,979,300
833,397	1,130,843	1,442,335	1,151,410				1,356,780	205,370 +	5,003,470 +	6,360,250
				0311		Transfers from Reserve				
		365,940	365,940		05 15	Capital projects		365,940 -		
		235,600	235,600		06 15	Group life and hospitalization		235,600 -	200,000 +	200,000
					07 15	Sinking fund			170,890 +	170,890
					08 15	Debt charges			328,560 +	328,560
43,450						Non-repetitive items of former years				
43,450		601,540	601,540					601,540 -	699,450 +	699,450

1977 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
				0312		Municipal Airport				
					01	Airfield				
61,077	59,797	72,622	60,000		01	Landing fees - scheduled flights	73,000	13,000 +		73,000
9,080	9,455	12,065	9,500		03	- non-scheduled flights	10,300	800 +		10,300
520	346	97	350		10	Aircraft parking	100	250 -		100
1,071	(60)	(2,537)	1,240		11	Car parking	(5,560)	6,800 -		(5,560)
5,797	5,800	6,785	5,800		50	Concession fees - gas and oil	7,000	1,200 +		7,000
77,545	75,338	89,032	76,890				84,840	7,950 +		84,840
					02	Land				
	2,817	4,581	5,880		12	Rental - hangar sites	4,580	1,300 -		4,580
945	595	652	650		14	Rentals - agricultural sites	650			650
747	597	6,296	1,800		49	- miscellaneous	3,660	1,860 +		3,660
1,692	4,009	11,529	8,330				8,890	560 +		8,890
					03	Hangars and Annexes				
17,573	12,611	900	1,010		20	Rentals - whole hangars or bays	600	410 -		600
					04	Terminal Buildings				
2,320	2,320	6,073	3,700		25	Rentals - office and shop space	3,700			3,700
3,600	3,600	3,800	5,200		26	- concession space	4,200	1,000 -		4,200
3,725	3,900	3,900	3,900		56	Concessions - restaurants	3,900			3,900
70					61	- vending machines				
420	420	85	420		65	- telephones		420 -		
10,135	10,240	13,858	13,220				11,800	1,420 -		11,800
					05	Miscellaneous Revenue-Producing Buildings				
5,022	5,574	7,302	5,870		24	Rentals - whole buildings	7,070	1,200 +		7,070
13,188	6,940	11,008	9,450		25	- office and shop space	11,130	1,680 +		11,130
18,210	12,514	18,310	15,320				18,200	2,880 +		18,200
					06	Miscellaneous Sales and Services				
17,225	13,470				49	Hangar insurance recoveries				
142,380	128,182	133,629	114,770				124,330	9,560 +		124,330

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1977 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
				0313		Cemetery				
					01	Burials and Removals				
27,348	25,333	24,078	27,640		01	Hamilton Cemetery	30,130	2,490 +		30,130
105,409	117,101	118,434	120,160		02	Woodland Cemetery	135,300	15,140 +		135,300
14,751	17,561	16,379	17,890		03	Eastlawn Cemetery	19,720	1,830 +		19,720
100		105	20		04	Mansion of Memories	220	200 +		220
3,100	4,374	5,753	4,340		05	Annexed Cemeteries	4,980	640 +		4,980
11,058	10,202	12,083	10,260		06	Mount Hamilton Cemetery	11,600	1,340 +		11,600
1,138	1,287	133	960		07	Surcharge on shells	330	630 -		330
162,904	175,858	176,965	181,270				202,280	21,010 +		202,280
					02	Unclassified				
710	866	210	710		13	Rentals	710			710
875	792	835	1,180		15	Gasoline tax rebate	890	290 -		890
613	1,005	6,196	2,420		51	Various	2,490	70 +		2,490
2,198	2,663	7,241	4,310				4,090	220 -		4,090
					03	Foundations and Markers				
3,701	2,161	3,753	4,580		01	Hamilton Cemetery	5,200	620 +		5,200
27,838	27,139	36,659	29,420		02	Woodland Cemetery	34,220	4,800 +		34,220
4,167	5,428	4,745	5,380		03	Eastlawn Cemetery	6,210	830 +		6,210
1,060	1,155	1,067	1,600		05	Annexed Cemeteries	1,820	220 +		1,820
3,553	2,706	2,782	2,230		06	Mount Hamilton Cemetery	2,590	360 +		2,590
40,319	38,589	49,006	43,210				50,040	6,830 +		50,040
					04	Sale of Land				
1,419	1,098	1,149	910		01	Hamilton Cemetery	1,520	610 +		1,520
97,762	106,558	129,560	105,880		02	Woodland Cemetery	124,230	18,350 +		124,230
23,878	24,910	23,745	23,620		03	Eastlawn Cemetery	26,930	3,310 +		26,930
250	550	297	550		04	Mansion of Memories	630	80 +		630
1,660	2,124	1,322	1,300		05	Annexed Cemeteries	1,290	10 -		1,290
21,726	14,123	13,403	12,290		06	Mount Hamilton Cemetery	13,500	1,210 +		13,500
146,695	149,363	169,476	144,550				168,100	23,550 +		168,100

1977 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
				0313		Cemetery - Continued				
					05	Investment Interest				
72,127	74,853	92,414	87,420		51	Perpetual Care Fund	94,480	7,060 +		94,480
		20			52	Pre-need Assurance Fund				
72,127	74,853	92,434	87,420				94,480	7,060 +		94,480
71,666						Surplus from prior years				
495,909	441,326	495,122	460,760			Total Cemetery Revenues	518,990	58,230 +		518,990
				0314		Parks				
					01	Contributions, Grants and Subsidies				
2,654	2,766	3,073	2,400		24	Gasoline Tax Rebates	2,500	100 +		2,500
					02	Rentals and Concessions				
3,477	3,917	2,819	5,200		01	Residential properties	18,000	12,800 +		18,000
240,334	249,570	232,565	235,500		02	Park area	251,500	16,000 +		251,500
4,125	4,125	4,125	4,120		03	Bowling greens and tennis courts	4,120			4,120
4,353	4,287	4,133	4,500		04	Equipment and overhead	4,100	400 -		4,100
15,000	34,500	18,000	30,000		05	Concessions	30,000			30,000
267,289	296,399	261,642	279,320				307,720	28,400 +		307,720
					03	Miscellaneous				
5,704	7,137	7,546	5,000		01	Sale of flowers	6,500	1,500 +		6,500
1,349	1,862	1,298	1,500		04	Unclassified	1,500			1,500
7,053	8,999	8,844	6,500				8,000	1,500 +		8,000
					05	Chedoke Golf Club				
	6,700	6,700	10,000		04	Concessions	6,700	3,300 -	6,700 -	
98,236	112,234	108,271	105,000		52	Membership fees	110,000	5,000 +	110,000 -	
97,285	80,187	98,014	81,000		53	Green fees	92,000	11,000 +	92,000 -	
1,920	2,422	3,621	2,000		54	Locker fees	3,600	1,600 +	3,600 -	
10,457	210	319	500		98	Unclassified	500		500 -	
23,310						Non-repetitive items of former years				
231,208	201,753	216,925	198,500				212,800	14,300 +	212,800 -	

City of Hamilton
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1977 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
				0314		Parks - Continued				
					06	Chedoke Winter Sports Park				
34,913	46,799	50,693	52,800		53	Tow fees	60,000	7,200 +	60,000 -	
2,465	3,300	3,300	10,000		56	Clubhouse concession	3,300	6,700 -	3,300 -	
838		1,722	500		57	Pro Shop concession	500		500 -	
25			100		98	Miscellaneous	100		100 -	
38,241	50,099	55,715	63,400				63,900	500 +	63,900 -	
					07	King's Forest Golf Course				
	4,000	5,682	4,000		04	Concessions	5,000	1,000 +	5,000 -	
67,461	84,851	84,217	75,000		52	Membership fees	80,000	5,000 +	80,000 -	
48,599	64,484	61,355	53,000		53	Green fees	60,000	7,000 +	60,000 -	
1,270	1,265	1,834	1,200		54	Locker fees	2,400	1,200 +	2,400 -	
6	84	70	100		98	Unclassified	100		100 -	
117,336	154,684	153,158	133,300				147,500	14,200 +	147,500 -	
101,097						Surplus from prior years				
764,878	714,700	699,357	683,420			Total Parks Revenues	742,420	59,000 +	424,200 -	318,220
116,892,317	122,578,068	144,531,771	141,276,510			Total Revenues	163,687,800	22,411,290 +	1,182,890 -	162,504,910

City of Hamilton
Treasury

EXPENDITURES

1977 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF EXPENDITURES

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					General Government						
281,396	328,523	334,445	335,340		Legislative	389,390		389,390	54,050 +	900 +	390,290
775,944	860,165	1,140,496	1,182,140		Clerk	1,116,560		1,116,560	65,580 -	8,340 -	1,108,220
1,892,193	2,175,588	2,374,403	2,516,160		Treasury	2,680,420		2,680,420	164,260 +	56,290 -	2,624,130
322,413	404,522	466,944	507,050		Legal	517,590		517,590	10,540 +	70,140 -	447,450
167,714	204,419	216,445	225,470		Purchasing	239,750		239,750	14,280 +	1,290 -	238,460
149,472	165,355	178,689	189,030		Personnel	205,960		205,960	16,930 +	18,660 -	187,300
120,653	139,467	177,430	180,700		Property Administration	195,660	11,790 -	183,870	3,170 +	3,880 -	179,990
1,342,219	1,522,153	1,767,859	1,773,100		Property	2,116,040	74,780 -	2,041,260	268,160 +	115,650 +	2,156,910
421,511	403,491	504,907	550,180		Airport	613,120	5,950 -	607,170	56,990 +	180 +	607,350
76,137	89,591	95,745	104,960		Architect	108,920		108,920	3,960 +	5,110 -	103,810
527,515	636,353	784,145	770,300		Planning	873,140	70,930 +	944,070	173,770 +	150,000 -	794,070
7,551	37,339	23,765	125,180		Co-ordinator - Lloyd D. Jackson Square	37,060	3,750 -	33,310	91,870 -	2,980 +	36,290
125,345	124,237	106,410	114,240		Department of Community Development	74,410		74,410	39,830 -	49,400 -	25,010
161,125	204,948	257,826	260,510		Real Estate	270,610		270,610	10,100 +	3,380 -	267,230
6,371,188	7,296,151	8,429,509	8,834,360			9,438,630	25,340 -	9,413,290	578,930 +	246,780 -	9,166,510
					Protection to Persons and Property						
6,672,661	8,057,778	9,209,673	9,192,350		Fire	9,583,360	9,330 -	9,574,030	381,680 +	47,280 +	9,621,310
726,825	850,878	1,108,876	1,157,010		Building - inspection	1,194,980	58,710 +	1,253,690	96,680 +	20,430 -	1,233,260
1,352,088	1,572,136	1,784,330	1,876,880		Traffic	2,050,660	19,540 -	2,031,120	154,240 +	29,580 -	2,001,540
138,579	194,646	250,588	234,630		School Traffic	275,650		275,650	41,020 +	12,010 -	263,640
8,890,153	10,675,438	12,353,467	12,460,870			13,104,650	29,840 +	13,134,490	673,620 +	14,740 -	13,119,750
6,263,147	7,284,501	8,451,143	8,328,300		Sanitation and Waste Removal	8,910,620	9,500 -	8,901,120	572,820 +	321,060 -	8,580,060

City of Hamilton
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1977 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF EXPENDITURES - Continued 2

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
2,900,445	2,578,144	2,288,567	2,406,450		Public Works	3,098,540	102,770 -	2,995,770	589,320 +	672,760 -	2,323,010
					Recreation and Community Services						
849,566	994,919	1,094,319	1,114,530		Cemetery	1,165,710	5,350 -	1,160,360	45,830 +	2,120 -	1,158,240
2,126,037	2,633,914	2,922,494	2,904,600		Parks	3,655,440	343,960 -	3,311,480	406,880 +	328,470 -	2,983,010
2,012,526	2,325,879	2,821,807	2,995,470		Recreation	3,521,640	67,010 -	3,454,630	459,160 +	52,670 +	3,507,300
269,908	276,773	309,018	328,920		Confederation Park Beach Committee	321,780		321,780	7,140 -	3,740 -	318,040
308,790	311,960	405,080	411,800		Historic Sites Committee	418,080	1,930 -	416,150	4,350 +	2,470 -	413,680
5,566,827	6,543,445	7,552,718	7,755,320			9,082,650	418,250 -	8,664,400	909,080 +	284,130 -	8,380,270
264,643	310,611	304,476	324,020		Grants, Receptions and Public Events	330,640		330,640	6,620 +	23,280 -	307,360
1,486,357	1,332,937	1,225,159	1,227,630		Owner's Portion of Municipal Services	1,016,800		1,016,800	210,830 -		1,016,800
4,282,030	3,890,150	3,983,070	3,983,070		Capital Projects Financed from Current Funds	4,265,940		4,265,940	282,870 +	200,000 -	4,065,940
12,699,858	10,146,439	11,885,502	9,417,650		Provision for Reserves	11,432,300		11,432,300	2,014,650 +	221,700 -	11,210,600
165,680	146,562	294,447	278,000		Employee Benefits	329,100		329,100	51,100 +	9,000 +	338,100
					Financial						
1,475,767	1,739,565	2,070,576	1,930,200		Other	2,201,030		2,201,030	270,830 +	4,530 -	2,196,500
1,232,260	3,871,900	3,287,050	3,287,050		Contingency	3,211,700		3,211,700	3,211,700 +	264,750 -	2,946,950
1,475,767	1,739,565	2,070,576	1,930,200			5,412,730		5,412,730	3,482,530 +	269,280 -	5,143,450

1977 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF EXPENDITURES - Continued 3

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
918,796	1,069,538	1,461,243	1,684,870		Miscellaneous - Other	2,455,570		2,455,570	770,700 +	3,110 -	2,452,460
					Independent Boards						
2,219,570	2,746,643	3,246,650	3,246,650		Library	3,889,590		3,889,590	642,940 +	500,000 -	3,389,590
109,650	90,460	112,635	127,630		Hamilton-Wentworth Health Unit	165,980		165,980	38,350 +	650 +	166,630
994,213	804,047	747,493	747,430		Hamilton Performing Arts Corporation	1,070,280	101,150 -	969,130	221,700 +	59,880 -	909,250
3,564,160	5,968,878	6,734,680	7,372,350		Hamilton Transit Commission	9,142,600		9,142,600	1,770,250 +	9,142,600 -	
		114,369			Lloyd D. Jackson Square - loss on operation of Underground Parking Garage	207,830	81,210 +	289,040	289,040 +	240 +	289,280
15,000					Non-repetitive Boards						
6,902,593	9,610,028	10,955,827	11,494,060			14,476,280	19,940 -	14,456,340	2,962,280 +	9,701,590 -	4,754,750
58,187,484	62,623,509	71,255,704	70,124,800		Total Expenditures for the City of Hamilton	83,354,450	545,960 -	82,808,490	12,683,690 +	11,949,430 -	70,859,060
					Regional Council and Educational Boards						
24,379,326	21,206,376	24,229,834	24,170,810		Regional Municipality of Hamilton-Wentworth	39,028,460		39,028,460	14,857,650 +	2,720 -	39,025,740
29,930,012	33,808,791	43,706,653	43,458,340		Board of Education	48,547,300		48,547,300	5,088,960 +	5,460 -	48,541,840
2,566,820	2,759,079	3,539,580	3,522,560		Hamilton-Wentworth Roman Catholic Separate School Board	4,078,270		4,078,270	555,710 +		4,078,270
56,876,158	57,774,246	71,476,067	71,151,710			91,654,030		91,654,030	20,502,320 +	8,180 -	91,645,850
115,063,642	120,397,755	142,731,771	141,276,510		Total Expenditures	175,008,480	545,960 -	174,462,520	33,186,010 +	11,957,610 -	162,504,910

City of Hamilton
Treasury

1977 COMPARATIVE STATEMENT OF ESTIMATES

EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						GENERAL GOVERNMENT						
				0321		Legislative						
					01	Administration						
175,123	204,664	200,187	206,000		01	Salaries and wages	204,000		204,000	2,000 -		204,000
6,598	7,829	7,754	11,480		05	Pensions - City's contribution	10,830		10,830	650 -		10,830
181,721	212,493	207,941	217,480			Total Salaries and Benefits	214,830		214,830	2,650 -		214,830
2,494	2,700	2,644	2,800		11	Telephones and telegrams	3,080		3,080	280 +		3,080
6,275	5,089	5,414	4,850		21	Office supplies and stationery	6,000		6,000	1,150 +		6,000
					33	Repairs and maintenance	40,000		40,000	40,000 +		40,000
1,455	1,914	1,188	1,430		42	Insurance (Members of Council)	1,300		1,300	130 -		1,300
101		144	150		71	Office equipment				150 -	900 +	900
						Additional						
						(2) Stenorette Dictaphones						
					74	Alterations and furniture - City Council	7,500		7,500	7,500 +		7,500
8,779	11,825	17,108	10,000		91	Travelling	18,000		18,000	8,000 +		18,000
200,825	234,021	234,439	236,710				290,710		290,710	54,000 +	900 +	291,610
					02	Motor Vehicle Operation						
70,967	82,258	83,862	82,840		01	Salaries and wages	83,000		83,000	160 +		83,000
	283		50		19	Contractual services - repairs by outside firms	300		300	250 +		300
208	339	250	300		21	Office supplies and stationery	300		300			300
2,464	3,362	3,257	3,400		25	Gasoline	4,000		4,000	600 +		4,000
102	215	321	350		26	Oil and lubricants	400		400	50 +		400
411	246	924	970		27	Uniforms, clothing and accessories	1,000		1,000	30 +		1,000
1,219	1,681	2,798	2,250		37	Repairs and maintenance - automotive equipment	3,000		3,000	750 +		3,000

1977 COMPARATIVE STATEMENT OF ESTIMATES

EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						GENERAL GOVERNMENT - Continued 2						
				0321		Legislative - Continued						
					02	Motor Vehicle Operation - Continued						
7	24	43	70		38	Repairs and maintenance - tires and tubes	150		150	80 +		150
309	270	252	280		39	Repairs and maintenance - other	300		300	20 +		300
682	924	1,281	1,070		42	Insurance	1,290		1,290	220 +		1,290
3,825	4,540	6,053	6,060		47	Provision - replacement of automotive equipment	3,930		3,930	2,130 -		3,930
		605	610		48	Provision for major repairs	610		610			610
377	360	360	380		87	Rental - other facilities	400		400	20 +		400
80,571	94,502	100,006	98,630				98,680		98,680	50 +		98,680
281,396	328,523	334,445	335,340			Total Legislative	389,390		389,390	54,050 +	900 +	390,290

City of Hamilton
Treasury

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
				0322	GENERAL GOVERNMENT - Continued 3 City Clerk - Summary						
485,311	541,700	610,966	622,670	01	Administration	657,040		657,040	34,370 +	8,340 -	648,700
25,211	27,226	93,218	117,550	02	License	104,060		104,060	13,490 -		104,060
		102,091	105,750	03	Election Expense	5,900		5,900	99,850 -		5,900
31,945	36,014	41,667	41,560	04	Information Bureau	42,180		42,180	620 +		42,180
127,023	136,576	150,898	151,750	05	Service - Mail and Printing	172,790		172,790	21,040 +		172,790
21,058	28,478	29,747	33,070	06	Switchboard	33,630		33,630	560 +		33,630
		10,116	10,120	09	By-Election Expense - Ward 1				10,120 -		
690,548	769,994	1,038,703	1,082,470		Total City Clerk	1,015,600		1,015,600	66,870 -	8,340 -	1,007,260
46,735	45,462	48,587	47,490	07	Central Market	55,230		55,230	7,740 +		55,230
38,661	44,709	53,206	52,180	08	Central Market Lavatory	45,730		45,730	6,450 -		45,730
85,396	90,171	101,793	99,670		Total Central Market	100,960		100,960	1,290 +		100,960
775,944	860,165	1,140,496	1,182,140		Total City Clerk (including Central Market)	1,116,560		1,116,560	65,580 -	8,340 -	1,108,220

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						GENERAL GOVERNMENT - Continued 4						
				0322		City Clerk						
					01	Administration						
327,435	390,658	416,878	441,550		01	Salaries and wages	442,440		442,440	890 +		442,440
	8,659	1,367	1,370		03	Accumulated sick leave				1,370 -		
30,894	33,581	39,431	40,900		05	Pensions - City's contribution	41,950		41,950	1,050 +		41,950
6,287	7,715	10,747	11,320		07	Unemployment insurance	12,430		12,430	1,110 +	1,430 -	11,000
10,749	11,652	19,289	19,290		08	Medical and hospitalization	24,230		24,230	4,940 +		24,230
3,392	5,060	6,769	6,770		10	Group life insurance	6,800		6,800	30 +	1,360 -	5,440
378,757	457,325	494,481	521,200			Total Salaries and Benefits	527,850		527,850	6,650 +	2,790 -	525,060
690	1,018	1,246	1,350		11	Telephones and telegrams	1,500		1,500	150 +		1,500
48,551	36,691	62,145	50,000		12	Advertising and publicity	69,000		69,000	19,000 +	4,000 -	65,000
		2,193	3,000		19	Regional Social Services - tax appeal	3,000		3,000			3,000
49,658	38,219	43,371	37,480		21	Office supplies and stationery	44,000		44,000	6,520 +		44,000
1,908	620	1,159	1,540		29	Council minutes and directories	2,540		2,540	1,000 +		2,540
1,631	2,796	75	90		71	Office equipment	1,750		1,750	1,660 +		
						Additional						
						1 Filing cabinet 200			200			200
						Replacement						
						3 Standard Man. Typewriters 1,550			1,550		1,550 -	
		467	500		72	Construction of shelving for ballot boxes				500 -		
1,901	3,745	3,143	5,020		81	Rental car pool	3,850		3,850	1,170 -		3,850
1,657	490	1,520	1,190		91	Travelling	1,600		1,600	410 +		1,600
558	776	1,166	1,200		93	Memberships and subscriptions	1,200		1,200			1,200
	20		100		94	Training courses	750		750	650 +		750
485,311	541,700	610,966	622,670				657,040		657,040	34,370 +	8,340 -	648,700

City of Hamilton
Treasury

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					GENERAL GOVERNMENT - Continued 5							
				0322	City Clerk - Continued							
				02	License Section							
15,064	17,718	63,041	81,940	01	Salaries and wages		82,430		82,430	490 +		82,430
38			50	11	Telephones and telegrams		50		50			50
1,687	1,522	2,636	2,360	21	Office supplies and stationery		3,000		3,000	640 +		3,000
4,582	4,191	3,240	6,000	23	License plates and advertising		4,500		4,500	1,500 -		4,500
		500	500	28	Books - Ontario Building Codes		1,000		1,000	500 +		1,000
			80	31	Repairs and maintenance - equipment		80		80			80
2,925	3,025	8,000	8,000	51	Examiner's fees		8,000		8,000			8,000
		1,163	1,500	71	Office equipment		1,000		1,000	500 -		1,000
					Additional							
					1 Electric typewriter	780						
					1 Three tone receiver and one tone decoder	220						
		11,559	12,850	72	Automotive equipment					12,850 -		
		3,079	4,270	81	Rental car pool		4,000		4,000	270 -		4,000
915	770			92	Car allowance							
25,211	27,226	93,218	117,550				104,060		104,060	13,490 -		104,060
				03	Election Expense							
		56,083	57,920	01	Salaries and wages		4,900		4,900	53,020 -		4,900
		35,093	35,830	21	Office supplies and stationery		1,000		1,000	34,830 -		1,000
		10,915	12,000	87	Rental of booths					12,000 -		
		102,091	105,750				5,900		5,900	99,850 -		5,900
				04	Information Bureau							
31,867	35,860	41,554	41,440	01	Salaries and wages		42,030		42,030	590 +		42,030
78	39	113	120	21	Office supplies and stationery		150		150	30 +		150
	115			71	Office equipment							
31,945	36,014	41,667	41,560				42,180		42,180	620 +		42,180

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						GENERAL GOVERNMENT - Continued 6						
				0322		City Clerk - Continued						
				05		Service Section - Mail and Printing						
44,336	67,757	79,732	78,500		01	Salaries and wages	84,210		84,210	5,710 +		84,210
36,314	48,730	55,185	53,000		21	Office supplies and stationery	60,000		60,000	7,000 +		60,000
		229	250		27	Uniforms, clothing and accessories	270		270	20 +		270
16,935	17,639	15,752	20,000		41	Sales tax on printing and supplies	20,000		20,000			20,000
29,438	2,450				71	Office equipment	8,310		8,310	8,310 +		8,310
						Replacement						
						Postage meter machine 7,500						
						Additional						
						Gestetner Model 36 810						
127,023	136,576	150,898	151,750				172,790		172,790	21,040 +		172,790
				06		Switchboard						
21,058	28,478	29,747	33,070		01	Salaries and wages	33,630		33,630	560 +		33,630
				09		By-Election Expense - Ward 1						
		10,116	10,120		01	Salaries and wages				10,120 -		
690,548	769,994	1,038,703	1,082,470			Total City Clerk	1,015,600		1,015,600	66,870 -	8,340 -	1,007,260

City of Hamilton
Treasury

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					GENERAL GOVERNMENT - Continued 7						
				0322	City Clerk - Continued						
				07	Central Market						
33,191	39,679	42,688	41,470	01	Salaries and wages	46,870		46,870	5,400 +		46,870
8,309				03	Accumulated sick leave						
232	225	267	250	11	Telephones and telegrams	300		300	50 +		300
4,250	4,900	4,900	4,900	19	Parking Authority - light and heat	7,100		7,100	2,200 +		7,100
437	321	367	460	21	Office supplies	400		400	60 -		400
169	145	122	150	22	Cleaning supplies	200		200	50 +		200
113	28	147	150	33	Repairs and maintenance - buildings	200		200	50 +		200
34		96	100	39	Repairs and maintenance - equipment	150		150	50 +		150
			10	42	Insurance	10		10			10
	164			71	Office equipment						
46,735	45,462	48,587	47,490			55,230		55,230	7,740 +		55,230
				08	Central Market Lavatory						
35,529	40,721	48,859	47,480	01	Salaries and wages	40,440		40,440	7,040 -		40,440
2,000	2,300	2,300	2,300	19	Parking Authority - light and heat	3,340		3,340	1,040 +		3,340
385	971	959	1,000	22	Cleaning supplies	1,100		1,100	100 +		1,100
478	325	258	550	29	Towelling and paper products	450		450	100 -		450
269	392	830	850	33	Repairs and maintenance - buildings	400		400	450 -		400
38,661	44,709	53,206	52,180			45,730		45,730	6,450 -		45,730
85,396	90,171	101,793	99,670		Total Central Market	100,960		100,960	1,290 +		100,960
775,944	860,165	1,140,496	1,182,140		Total City Clerk (including Central Market)	1,116,560		1,116,560	65,580 -	8,340 -	1,108,220

City of Hamilton
Treasury

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropria-tion
					GENERAL GOVERNMENT - Continued 8						
				0323	Treasury - Summary						
303,155	346,296	384,591	393,790	01	Administration	384,880		384,880	8,910 -	10,920 -	373,960
65,289	76,462	70,271	74,630	02	Stenographic	77,250		77,250	2,620 +	950 -	76,300
28,809	24,649	29,126	30,450	05	Employee Benefits - Pension	31,700		31,700	1,250 +		31,700
39,696	45,726	49,127	53,180	06	Payroll	49,790		49,790	3,390 -		49,790
87,865	80,619	83,741	90,300	07	Commitments and Payments	91,850		91,850	1,550 +		91,850
121,090	131,625	146,314	146,910	08	General Accounting	155,170		155,170	8,260 +		155,170
106,741	123,111	131,840	132,240	09	Sundry Revenues	150,240		150,240	18,000 +	9,890 -	140,350
189,779	219,713	216,420	229,920	10	Taxation	245,910		245,910	15,990 +	320 -	245,590
21,157	31,104	30,829	32,590	11	Parking Meter Collection	37,170		37,170	4,580 +	600 -	36,570
25,515	26,998	29,170	29,250	12	Local Improvements	29,410		29,410	160 +		29,410
19,856	22,219	52,454	55,280	13	Parking Violations	58,960		58,960	3,680 +		58,960
211,476	275,867	293,353	312,800	14	Management Information System	350,030		350,030	37,230 +	32,440 -	317,590
579,571	697,509	777,031	849,440	15	Data Processing	933,290		933,290	83,850 +	1,170 -	932,120
92,194	73,690	80,136	85,380	16	Microfilm Project	84,770		84,770	610 -		84,770
1,892,193	2,175,588	2,374,403	2,516,160			2,680,420		2,680,420	164,260 +	56,290 -	2,624,130

City of Hamilton
Treasury

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					GENERAL GOVERNMENT - Continued 9						
				0323	Treasury - Continued						
				01	Administration						
159,795	189,891	195,253	196,940	01	Salaries and wages	185,310		185,310	11,630 -	3,410 -	181,900
14,431	11,908	20,909	19,930	03	Accumulated sick leave	12,610		12,610	7,320 -		12,610
70,297	77,970	79,308	84,490	05	Pensions - City's contribution	81,000		81,000	3,490 -		81,000
12,459	14,650	18,568	20,120	07	Unemployment insurance	22,340		22,340	2,220 +	4,520 -	17,820
23,039	23,009	35,991	36,000	08	Medical and hospitalization	42,140		42,140	6,140 +		42,140
7,474	11,570	14,379	14,380	10	Group life insurance	14,500		14,500	120 +	2,900 -	11,600
287,495	328,998	364,408	371,860		Total Salaries and Benefits	357,900		357,900	13,960 -	10,830 -	347,070
215	228	340	270	11	Telephones and telegrams	370		370	100 +		370
670	397	718	720	12	Publish annual financial report	790		790	70 +		790
10,560	12,842	10,842	11,320	21	Office supplies and stationery	12,000		12,000	680 +		12,000
		461	460	31	Repairs and maintenance - equipment	500		500	40 +		500
927	896	1,793	1,800	42	Insurance	1,980		1,980	180 +		1,980
	294	139	430	71	Office equipment				430 -		
445	304	471	560	81	Rental car pool	500		500	60 -		500
		1,674	1,620	83	Rental office equipment	5,160		5,160	3,540 +	410 +	5,570
2,004	1,130	2,111	2,350	91	Travelling	2,180		2,180	170 -		2,180
839	1,207	1,634	2,400	94	Training courses	3,500		3,500	1,100 +	500 -	3,000
303,155	346,296	384,591	393,790			384,880		384,880	8,910 -	10,920 -	373,960
				02	Stenographic						
57,146	68,000	63,683	67,230	01	Salaries and wages	67,320		67,320	90 +		67,320
3,630	3,433	3,657	4,000	16	Postage	4,980		4,980	980 +		4,980
4,151	2,232	1,280	1,700	21	Office supplies and stationery	2,500		2,500	800 +		2,500
		1,651	1,700	31	Repairs and maintenance - equipment	1,500		1,500	200 -		1,500

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number				1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						GENERAL GOVERNMENT - Continued 10							
				0323		Treasury - Continued							
				02		Stenographic - Continued							
362	2,797				71	Office equipment		950		950	950 +	950 -	
						Replacement							
						1 Selectric typewriter	800						
						Additional							
						1 Electric adder	150						
65,289	76,462	70,271	74,630					77,250		77,250	2,620 +	950 -	76,300
				05		Employee Benefits							
20,607	16,085	18,456	18,460		01	Salaries and wages		19,200		19,200	740 +		19,200
607	435	223	600		21	Office supplies and stationery		400		400	200 -		400
		87	90		31	Repairs and maintenance - equipment		100		100	10 +		100
7,450	8,129	10,360	11,300		56	Consultants fees - actuarial assistance		12,000		12,000	700 +		12,000
145					71	Office equipment							
28,809	24,649	29,126	30,450					31,700		31,700	1,250 +		31,700
				06		Payroll							
33,872	37,902	42,225	42,230		01	Salaries and wages		42,620		42,620	390 +		42,620
5,103	7,824	6,740	10,790		21	Office supplies and stationery		7,000		7,000	3,790 -		7,000
		162	160		31	Repairs and maintenance - equipment		170		170	10 +		170
721					71	Office equipment							
39,696	45,726	49,127	53,180					49,790		49,790	3,390 -		49,790

City of Hamilton
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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						GENERAL GOVERNMENT - Continued 11						
				0323		Treasury - Continued						
					07	Commitments and Payments						
82,798	74,359	77,715	83,140		01	Salaries and wages	85,310		85,310	2,170 +		85,310
5,067	5,966	5,716	6,850		21	Office supplies and stationery	6,100		6,100	750 -		6,100
		310	310		31	Repairs and maintenance - equipment	440		440	130 +		440
	294				71	Office equipment						
87,865	80,619	83,741	90,300				91,850		91,850	1,550 +		91,850
					08	General Accounting						
120,411	130,604	145,270	145,270		01	Salaries and wages	154,310		154,310	9,040 +		154,310
679	727	197	220		21	Office supplies and stationery	260		260	40 +		260
		558	560		31	Repairs and maintenance - equipment	600		600	40 +		600
	294	289	860		71	Office equipment				860 -		
121,090	131,625	146,314	146,910				155,170		155,170	8,260 +		155,170
					09	Sundry Revenues						
96,972	113,670	124,593	124,640		01	Salaries and wages	141,260		141,260	16,620 +	9,570 -	131,690
581	630	630	630		19	Signal system - vaults	1,060		1,060	430 +		1,060
1,975	2,210	1,153	1,210		21	Office supplies and stationery	1,440		1,440	230 +		1,440
	1,735	1,434	1,750		31	Repairs and maintenance - equipment	1,780		1,780	30 +		1,780
3,552	3,552	4,020	3,950		44	Transportation of money	4,330		4,330	380 +		4,330
1,656	295				71	Office equipment	320		320	320 +	320 -	
						Replacement 2 Electric calculators at $160.00 each						
2	34	10	60		81	Rental car pool	50		50	10 -		50
2,003	985				83	Rental office equipment						
106,741	123,111	131,840	132,240				150,240		150,240	18,000 +	9,890 -	140,350

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						GENERAL GOVERNMENT - Continued 12						
				0323		Treasury - Continued						
				10		Taxation						
143,048	163,556	163,276	173,650		01	Salaries and wages	177,360		177,360	3,710 +		177,360
					12	Advertising and publicity	1,800		1,800	1,800 +		1,800
27,115	31,290	29,275	31,180		16	Postage	45,180		45,180	14,000 +		45,180
19,011	24,468	21,755	22,650		21	Office supplies and stationery	18,430		18,430	4,220 -		18,430
		830	880		31	Repairs and maintenance - equipment	860		860	20 -		860
150	399	755	700		59	Bailiff fees	1,250		1,250	550 +		1,250
455		529	860		71	Office equipment	1,030			170 +		
						Replacement						
						2 Electric calculators 320			320		320 -	
						Additional						
						4 Dividers 710			710			710
189,779	219,713	216,420	229,920				245,910		245,910	15,990 +	320 -	245,590
				11		Parking Meter Collection						
19,198	27,283	27,724	27,460		01	Salaries and wages	28,880		28,880	1,420 +		28,880
639	1,489	1,120	1,700		21	Office supplies and stationery	1,230		1,230	470 -		1,230
34	117	281	550		27	Uniforms, clothing and accessories	560		560	10 +		560
169	905	64	650		31	Repairs and maintenance - equipment	730		730	80 +		730
			200		71	Equipment	4,150			3,950 +		
						Replacement						
						1 Coin sorter 600			600		600 -	
						Additional						
						2 Coin collection carts 1,210			1,210			1,210
						1 Hydraulic cart lift 2,340			2,340			2,340
1,117	1,310	1,640	2,030		81	Rental car pool	1,620		1,620	410 -		1,620
21,157	31,104	30,829	32,590				37,170		37,170	4,580 +	600 -	36,570

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					GENERAL GOVERNMENT - Continued 13						
				0323	Treasury - Continued						
				12	Local Improvements						
25,105	26,523	28,533	28,530	01	Salaries and wages	28,610		28,610	80 +		28,610
172	191	222	200	16	Postage	350		350	150 +		350
204	207	140	230	21	Office supplies and stationery	120		120	110 -		120
		185	190	31	Repairs and maintenance - equipment	210		210	20 +		210
34	77	90	100	81	Rental car pool	120		120	20 +		120
25,515	26,998	29,170	29,250			29,410		29,410	160 +		29,410
				13	Parking Violations						
19,059	20,886	23,998	24,510	01	Salaries and wages	26,300		26,300	1,790 +		26,300
		27,515	29,770	19	Contractual services	31,200		31,200	1,430 +		31,200
797	589	776	830	21	Office supplies and stationery	1,290		1,290	460 +		1,290
		165	170	31	Repairs and maintenance - equipment	170		170			170
	744			71	Office equipment						
19,856	22,219	52,454	55,280			58,960		58,960	3,680 +		58,960
				14	Management Information System						
208,955	272,195	291,612	308,260	01	Salaries and wages	309,420		309,420	1,160 +	1,970 +	311,390
1,010	1,549	480	1,700	21	Office supplies and stationery	1,850		1,850	150 +		1,850
		148	150	31	Repairs and maintenance - equipment	110		110	40 -		110
630			1,000	56	Consultants' fees	2,000		2,000	1,000 +		2,000
50	881	80	80	71	Office equipment	1,750			1,670 +		
					Additional						
					2 Desks at $350.00 each 700			700		700 -	
					2 Chairs at $125.00 each 250			250		250 -	
					2 Jacket readers at $400.00 each 800			800			800

1977 COMPARATIVE STATEMENT OF ESTIMATES
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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						GENERAL GOVERNMENT - Continued 14						
				0323		Treasury - Continued						
				14		Management Information System - Continued						
548				77		Office rearrangement						
	335	488	500	81		Rental car pool	500		500			500
63	181		200	91		Travelling and education - M.I.S.T. Committee	200		200			200
220	233	251	410	93		Memberships and subscriptions	240		240	170 -		240
	493	294	500	94		Training courses	1,000		1,000	500 +	500 -	500
				01		Additional Staff	32,960		32,960	32,960 +	32,960 -	
						1 Systems Analyst 13,960						
						2 Programmer II's 19,000						
211,476	275,867	293,353	312,800				350,030		350,030	37,230 +	32,440 -	317,590
				15		Data Processing						
116,890	137,158	152,284	152,430	01		Salaries and wages	148,760		148,760	3,670 -		148,760
				19		Contractual services	5,000		5,000	5,000 +		5,000
19,905	29,194	31,254	34,880	21		Office supplies and stationery	39,300		39,300	4,420 +		39,300
	85	369	390	31		Repairs and maintenance - equipment	240		240	150 -		240
2,299	1,576	1,080	1,420	75		Operating equipment	300		300	1,120 -		300
						Racks for operational manuals						
55	298	4,204	5,000	77		Rearrange Data Centre	1,600		1,600	3,400 -		1,600
3,309	7,349	(2,613)	370	78		Cables - terminals	3,730		3,730	3,360 +		3,730
408,691	506,293	573,135	624,710	83		Rental of computer equipment	668,000		668,000	43,290 +		668,000
2,985	4,910	4,688	3,650	84		Rental of disk packs	4,130		4,130	480 +	360 +	4,490
25,437	10,092	11,864	25,540	85		Rental - operating equipment	36,230		36,230	10,690 +		36,230
	20	30	50	93		Memberships and subscriptions	40		40	10 -		40
	534	736	1,000	94		Training courses	1,000		1,000		1,000 +	2,000

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number				1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						GENERAL GOVERNMENT - Continued 15							
				0323		Treasury - Continued							
					15	Data Processing - Continued							
					01	Additional Staff		24,960		24,960	24,960 +	2,530 -	22,430
						2 Data Preparation Operators							
						2 Console Operators							
						1 Data Preparation Operator - temporary staff							
579,571	697,509	777,031	849,440					933,290		933,290	83,850 +	1,170 -	932,120
					16	Microfilm Project							
11,991	36,907	37,219	38,920		01	Salaries and wages		32,120		32,120	6,800 -		32,120
	14,155	18,297	19,300		19	Contractual services		19,300		19,300			19,300
					21	Office supplies and stationery		300		300	300 +		300
16,129	18,276	20,352	22,380		23	Operating supplies		20,000		20,000	2,380 -		20,000
	3,710	4,248	4,250		31	Repairs and maintenance - equipment		5,000		5,000	750 +		5,000
62,086	642		400		75	Operating equipment		600		600	200 +		600
						Additional							
						Shelving	200						
						Roll reader	400						
1,988					77	Construction of Control Room							
		20	130		81	Rental car pool		100		100	30 -		100
					01	Additional Staff		7,350		7,350	7,350 +		7,350
						1 Technician							
92,194	73,690	80,136	85,380					84,770		84,770	610 -		84,770
1,892,193	2,175,588	2,374,403	2,516,160			Total Treasury		2,680,420		2,680,420	164,260 +	56,290 -	2,624,130

1977 COMPARATIVE STATEMENT OF ESTIMATES
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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					GENERAL GOVERNMENT - Continued 16							
				0325	Legal							
				01	Administration							
240,983	300,597	345,497	397,430	01	Salaries and wages		405,080		405,080	7,650 +	55,900 -	349,180
13,274	15,829	18,235	19,270	05	Pensions - City's contribution		20,650		20,650	1,380 +	840 -	19,810
2,422	3,002	4,220	4,380	07	Unemployment insurance		5,500		5,500	1,120 +	1,340 -	4,160
4,200	4,699	8,398	8,400	08	Medical and hospitalization		10,400		10,400	2,000 +	610 -	9,790
1,597	2,481	3,462	3,470	10	Group life insurance		3,500		3,500	30 +	700 -	2,800
262,476	326,608	379,812	432,950		Total Salaries and Benefits		445,130		445,130	12,180 +	59,390 -	385,740
78	108	139	180	11	Telephones and telegrams		150		150	30 -		150
6,109	7,689	9,599	9,000	21	Office supplies and stationery		9,000		9,000			9,000
4,001	5,428	5,324	4,840	24	Books and library expenses		5,350		5,350	510 +		5,350
11,577	22,373	21,404	20,750	55	Disbursements re hearings, etc.		22,000		22,000	1,250 +		22,000
33,935	37,381	45,944	34,320	56	Consultants' fees		30,000		30,000	4,320 -	10,000 -	20,000
1,677	1,062	839	840	71	Office equipment		1,450		1,450	610 +		
					Replacement							
					Electric typewriter	750					750 -	
					Additional							
					Binding machine	700						700
124	229	102	310	81	Rental car pool		250		250	60 -		250
1,005	1,458	1,425	1,500	91	Travelling		1,750		1,750	250 +		1,750
1,431	2,186	2,356	2,360	93	Memberships and subscriptions		2,510		2,510	150 +		2,510
322,413	404,522	466,944	507,050		Total Legal		517,590		517,590	10,540 +	70,140 -	447,450

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						GENERAL GOVERNMENT - Continued 17						
				0326		Purchasing						
					01	Administration						
78,105	97,711	108,884	108,000		01	Salaries and wages	111,310		111,310	3,310 +		111,310
			13,900		03	Accumulated sick leave	15,050		15,050	1,150 +		15,050
8,023	10,232	12,987	11,600		05	Pensions - City's contribution	12,370		12,370	770 +		12,370
1,584	1,939	2,512	2,570		07	Unemployment insurance	2,820		2,820	250 +	490 -	2,330
3,577	3,070	5,046	5,050		08	Medical and hospitalization	6,460		6,460	1,410 +		6,460
1,151	1,448	1,983	1,990		10	Group life insurance	1,980		1,980	10 -	400 -	1,580
92,440	114,400	131,412	143,110			Total Salaries and Benefits	149,990		149,990	6,880 +	890 -	149,100
473	548	427	480		11	Telephones and telegrams	500		500	20 +		500
2,902	2,364	3,820	3,470		21	Office supplies and stationery	4,500		4,500	1,030 +		4,500
					58	Regional Lab testing fees	2,000		2,000	2,000 +		2,000
619	651				71	Office equipment	400		400	400 +	400 -	
						Replacement						
						1 Calculator 400						
174	158	213	230		81	Rental car pool	250		250	20 +		250
		1,508	1,530		83	Rental - copier	1,530		1,530			1,530
92	420	537	600		91	Travelling	900		900	300 +		900
539	362	453	480		93	Memberships and subscriptions	480		480			480
380	345	60	100		94	Training courses	200		200	100 +		200
97,619	119,248	138,430	150,000				160,750		160,750	10,750 +	1,290 -	159,460
					02	Purchasing Stores						
63,163	71,203	74,109	71,270		01	Salaries and wages	73,060		73,060	1,790 +		73,060
494	352	673	700		11	Telephones and telegrams	700		700			700
300	348	457	500		21	Office supplies and stationery	530		530	30 +		530
99	143	268	310		27	Uniforms, clothing and accessories	310		310			310

1977 COMPARATIVE STATEMENT OF ESTIMATES

EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					GENERAL GOVERNMENT - Continued 18							
				0326	Purchasing - Continued							
				02	Purchasing Stores - Continued							
4,201	10,728			71	Office equipment		350		350	350 +		350
					Additional							
					1 Humidifier	150						
					1 Adding machine	200						
1,500	18		350	98	Inventory adjustment - Purchasing stores		1,500		1,500	1,150 +		1,500
69,757	82,792	75,507	73,130				76,450		76,450	3,320 +		76,450
				03	Purchasing Stores - Motor Vehicle Operation							
90	287	173	250	25	Gasoline		250		250			250
5	15	17	20	26	Oil		30		30	10 +		30
93	903	540	400	37	Repairs		600		600	200 +		600
4	13			38	Repairs and maintenance - tires and tubes							
14	6	3	40	39	Maintenance - other		100		100	60 +		100
132	165	447	290	42	Insurance		450		450	160 +		450
	522	1,056	1,060	47	Provision for replacement		840		840	220 -		840
		272	280	48	Provision for major repairs		280		280			280
	468			84	Rental - operating equipment							
338	2,379	2,508	2,340				2,550		2,550	210 +		2,550
167,714	204,419	216,445	225,470		Total Purchasing		239,750		239,750	14,280 +	1,290 -	238,460

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1977 COMPARATIVE STATEMENT OF ESTIMATES
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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					GENERAL GOVERNMENT - Continued 19							
				0327	Personnel							
				01	Administration							
116,802	135,348	147,887	151,430	01	Salaries and wages		161,110		161,110	9,680 +	15,000 -	146,110
		3,454	3,460	03	Accumulated sick leave		7,600		7,600	4,140 +		7,600
7,860	9,380	10,848	10,850	05	Pensions - City's contribution		10,610		10,610	240 -		10,610
1,467	1,687	2,111	2,360	07	Unemployment insurance		2,610		2,610	250 +	570 -	2,040
1,829	1,674	2,518	2,520	08	Medical and hospitalization		2,880		2,880	360 +		2,880
880	1,189	1,629	1,630	10	Group life insurance		1,630		1,630		320 -	1,310
128,838	149,278	168,447	172,250		Total Salaries and Benefits		186,440		186,440	14,190 +	15,890 -	170,550
272	137	175	400	11	Telephones and telegrams		440		440	40 +		440
8,446	10,079	2,394	7,500	12	Advertising and publicity		6,000		6,000	1,500 -		6,000
3,198	4,963	4,384	5,290	21	Office supplies and stationery		7,000		7,000	1,710 +	1,000 -	6,000
		77	100	53	Medical examinations and physician's fees		200		200	100 +		200
7,433				56	Consultant fees - co-operative wage study							
732				71	Office equipment		2,070		2,070	2,070 +		
					Additional							
					Microfilm filing cabinets	300						300
					Replacement							
					1 Selectric typewriter	890					890 -	
					1 Dictaphone	600					600 -	
					1 Adding machine tape calculator	280					280 -	
			130	81	Rental car pool		100		100	30 -		100
		1,741	1,710	83	Rental - office equipment 1 - I.B.M. copier		1,710		1,710			1,710
39	114	315	350	91	Travelling		500		500	150 +		500
514	784	1,156	1,300	93	Memberships and subscriptions		1,500		1,500	200 +		1,500
149,472	165,355	178,689	189,030		Total Personnel		205,960		205,960	16,930 +	18,660 -	187,300

1977 COMPARATIVE STATEMENT OF ESTIMATES
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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					GENERAL GOVERNMENT - Continued 20						
				0328	Property - Summary						
120,653	139,467	177,430	180,700	01	Administration	195,660	11,790 -	183,870	3,170 +	3,880 -	179,990
623,152	713,296	844,790	843,770	02	Property Maintenance - City Hall	985,640	40,560 -	945,080	101,310 +	13,350 -	931,730
24,690	27,892	30,799	33,590	05	Composite Building - Kenilworth	36,670		36,670	3,080 +	90 +	36,760
48,709	60,814	67,762	69,830	07	Gore Lavatory	71,280	1,230 -	70,050	220 +	330 +	70,380
970				08	Property Maintenance - Headquarters						
36,690	42,566	48,851	49,520	09	Health Building	59,420	590 -	58,830	9,310 +	40 +	58,870
19,892	24,709	18,750	19,180	11	Traffic Building	23,820	200 -	23,620	4,440 +	2,810 -	20,810
299,591	361,594	444,395	432,300	12	Recreation Building	568,120	23,900 -	544,220	111,920 +	48,080 -	496,140
95,667	86,639	77,544	82,670	13	Civic Properties Rented	91,880	1,800 -	90,080	7,410 +	570 +	90,650
23,935	18,820	20,217	20,650	14	Industrial Lands Rented	22,670		22,670	2,020 +	980 +	23,650
				15	Welfare Building						
16,006	17,757	21,769	22,330	21	Mountain Composite Building	24,470		24,470	2,140 +	70 +	24,540
4,213	2,025	751	1,310	23	Canal Park Washroom Facilities	8,270	6,000 -	2,270	960 +		2,270
22,735	26,816	29,700	29,860	24	Provincial Judges' Court	30,620		30,620	760 +		30,620
56,423	65,937	68,446	73,780	25	Football Hall of Fame	81,230	500 -	80,730	6,950 +	70 +	80,800
12,669	12,188	19,368	17,170	26	171 Bay Street North	19,800		19,800	2,630 +	250 +	20,050
8,938	15,629	17,715	18,680	27	Bus Shelters	27,070		27,070	8,390 +		27,070
	507			28	Beach Rescue Unit						
261	293	259	300	29	Cenotaph	300		300			300
40,574	35,531	44,138	45,640	30	Central Services Building - 121-125 Barton Street West	50,830		50,830	5,190 +	8,410 -	42,420
7,104	9,140	12,605	12,520	31	Central Service Garage - 171 Bay Street North	13,950		13,950	1,430 +	510 +	14,460
				32	Terminal Building - Municipal Airport						
				40	Parks - Buildings					5,500 +	5,500
				42	Chedoke - Buildings					11,500 +	11,500
				44	King's Forest - Buildings					6,000 +	6,000
				46	Ivor Wynne Stadium					63,000 +	63,000
				50	Sandyford Place - Operating					4,010 +	4,010
				51	Sandyford Place - Development					95,380 +	95,380
1,462,872	1,661,620	1,945,289	1,953,800		Total Property	2,311,700	86,570 -	2,225,130	271,330 +	111,770 +	2,336,900

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					GENERAL GOVERNMENT - Continued 21						
				0328	Property - Continued 2						
				01	Administration						
53,050	61,954	68,846	69,940	01	Salaries and wages	72,010		72,010	2,070 +		72,010
32,265	38,084	44,966	43,700	05	Pensions - City's contribution	49,420	6,120 -	43,300	400 -		43,300
11,524	12,566	16,995	19,970	07	Unemployment insurance	19,200	1,700 -	17,500	2,470 -	2,500 -	15,000
18,103	18,317	34,471	34,480	08	Medical and hospitalization	42,530	3,040 -	39,490	5,010 +		39,490
3,133	5,249	7,500	7,500	10	Group life insurance	7,830	930 -	6,900	600 -	1,380 -	5,520
118,075	136,170	172,778	175,590		Total Salaries and Benefits	190,990	11,790 -	179,200	3,610 +	3,880 -	175,320
598	629	680	700	11	Telephones and telegrams	770		770	70 +		770
376	436	481	500	21	Office supplies and stationery	550		550	50 +		550
50	272	485	500	27	Uniforms, clothing and accessories	650		650	150 +		650
		679	700	71	Office equipment	250		250	450 -		250
					Additional						
					Adding machine						
673	778	797	800	73	Small tools	800		800			800
881	1,105	1,449	1,610	92	Car allowance	1,500		1,500	110 -		1,500
	77	81	300	94	Training courses	150		150	150 -		150
120,653	139,467	177,430	180,700			195,660	11,790 -	183,870	3,170 +	3,880 -	179,990
				02	Property Maintenance - City Hall						
262,735	310,804	338,845	343,500	01	Salaries and wages	337,990	84,650 -	253,340	90,160 -		253,340
79,331	92,714	105,487	107,700	11	Telephones and telegrams	118,470		118,470	10,770 +	3,000 -	115,470
108	108	108	130	12	Pest control	90		90	40 -		90
2,137	5,433	3,900	5,590	13	Water rates and sewer surcharge	4,220		4,220	1,370 -	420 +	4,640
69,898	74,149	97,935	92,000	14	Light and power	129,270	65,000 -	64,270	27,730 -		64,270
34,680	32,336	53,981	43,890	15	Fuel	66,000		66,000	22,110 +		66,000
5,070	6,451	6,551	6,690	17	Window cleaning	8,300		8,300	1,610 +		8,300
				18	Central utilities plant charge		157,640 +	157,640	157,640 +		157,640

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						GENERAL GOVERNMENT - Continued 22						
				0328		Property - Continued 3						
				02		Property Maintenance - City Hall - Continued						
3,760	4,160	3,929	4,780	19		Removal of garbage	5,260		5,260	480 +		5,260
						Streets and Sanitation 680						
						Snow removal 2,290						
						Sweeping 2,290						
223	204	198	200	21		Office supplies and stationery	220		220	20 +		220
4,966	5,978	6,682	6,600	22		Cleaning supplies	6,600		6,600			6,600
500	3,073	2,117	2,230	23		Replace and transplant plants	3,200			270 +		
						Parks Department 2,750		250 -	2,500			2,500
						New plants - hallway first floor 450		450 -				
116	123	145	150	27		Uniforms, clothing and accessories	570			20 +		
						City Hall staff 170			170			170
						Boiler room 400		400 -				
1,741	1,813	1,970	2,000	29		Towelling and paper products	2,400		2,400	400 +		2,400
2,012	1,616	1,748	1,800	30		Repairs and maintenance - caretaker	1,800		1,800			1,800
26,475	16,587	19,684	19,500	31		Repairs and maintenance - boiler room equipment	21,450		21,450	1,950 +		21,450
10,140	11,312	11,355	12,000	32		Repairs and maintenance - grounds	13,200		13,200	1,200 +		13,200
19,463	22,341	22,543	22,680	33		Repairs and maintenance - buildings	24,800	1,300 -	23,500	820 +		23,500
64,257	72,500	85,170	86,550	34		Repairs and maintenance - contracts	86,850		86,850	300 +		
						Honeywell Controls 9,050						9,050
						Westinghouse 77,500						77,500
						City Hall clocks 220						220
						Fire alarm 80					80 +	160
	2,000	2,200	2,200	35		Paint interior and exterior	4,500		4,500	2,300 +		4,500
1,961	1,977	2,000	2,200	36		Repairs and maintenance - doors and pools	2,420	2,400 +	4,820	2,620 +		4,820

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					GENERAL GOVERNMENT - Continued 23							
				0328	Property - Continued 4							
				02	Property Maintenance - City Hall - Continued							
4,045	3,362	3,694	3,700	38	Repairs and maintenance - electrical		3,500		3,500	200 -		3,500
14,032	16,915	19,258	19,860	39	Repairs and maintenance - elevators		21,450		21,450	1,590 +		21,450
		1,500	1,500	40	Cafeteria - plumbing and electrical work					1,500 -		
		5,250	5,250	41	Cafeteria - install fire extinguisher system over grease fryer					5,250 -		
5,028	5,141	6,423	6,430	42	Insurance		5,680		5,680	750 -		5,680
273	330	360	380	60	Musak		420		420	40 +		420
	1,962			61	Exterior lighting		6,600		4,600	5,150 +		4,600
					Replace floodlight	4,600						
					New light standard	550			550			550
					Renovate Council sound system	1,450		1,450 -				
	600			62	Construct portable review stand							
	4,140			63	Firewall basement		2,000		2,000	2,000 +		2,000
		9,950	10,490	64	Replace drapes		10,300		10,300	190 -		10,300
				65	Roof treads - City Hall		5,850		5,850	5,850 +	5,850 -	
1,888		10,184	10,400	66	City Garage - replace 2,000 gallon fuel tank		3,400		3,400	7,000 -		3,400
	4,800	4,406	5,000	67	Replace and brick squares - 30 squares at $1,260 per square		37,800	27,800 -	10,000	5,000 +	5,000 -	5,000
2,916	4,913	2,957	3,000	68	Repair concrete walls, caps and threads		5,000	2,000 -	3,000			3,000
1,476	317	316	330	69	Christmas lights and standards		330		330			330
		2,600	2,600	70	Hand rails - west end City Hall		3,500		3,500	900 +		3,500
589	393			71	Equipment - cafeteria					320 -		
		315	320	72	Air conditioning unit - replacement		150		150	200 -		150
255	246	348	350	73	Small tools							

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					GENERAL GOVERNMENT - Continued 24							
				0328	Property - Continued 5							
				02	Property Maintenance - City Hall - Continued							
441	379	5,120	5,400	74	Furnishings		8,180			720 -		
					Recover furniture - Mayor's Office	1,000		1,000 -				
					New rug - Room 233	2,600			2,600			2,600
					New rug - Aldermen's Room	2,500		2,500 -				
					Repair furniture - Committee rooms	980			980			980
					Replace 6 chairs - Aldermen's Room	1,100			1,100			1,100
442	770	300	300	75	Operating equipment					300 -		
				78	Marble repairs - glass tile		27,800	13,800 -	14,000	14,000 +		14,000
	600			79	Equipment							
1,098	1,408	3,691	4,390	81	Rental car pool		4,390		4,390			4,390
1,048	1,293	1,570	1,630	92	Car allowance		1,630		1,630			1,630
48	48		50	95	Bus allowance between buildings		50		50			50
623,152	713,296	844,790	843,770				985,640	40,560 -	945,080	101,310 +	13,350 -	931,730
				05	Composite Building - Kenilworth							
10,861	12,400	14,049	14,800	01	Salaries and wages		14,010		14,010	790 -		14,010
86	86	87	100	12	Pest control		90		90	10 -		90
436	768	704	820	13	Water rates and sewer surcharge		880		880	60 +	90 +	970
2,555	2,585	3,081	3,830	14	Light and power		4,680		4,680	850 +		4,680
4,304	2,850	5,432	4,760	15	Fuel		6,250		6,250	1,490 +		6,250
366	473	483	490	17	Window cleaning		720		720	230 +		720
535	658	716	730	22	Cleaning supplies		730		730			730
169	384	419	420	29	Towelling and paper products		420		420			420

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EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					GENERAL GOVERNMENT - Continued 25						
				0328	Property - Continued 6						
				05	Composite Building - Kenilworth - Continued						
1,234	2,333	2,025	2,130	31	Repairs and maintenance - window replacement - fire	2,580		2,580	450 +		2,580
	750	380	860	32	Repairs and maintenance - grounds	1,250		1,250	390 +		1,250
					Snow removal 950						
					Maintenance of grounds 300						
3,567	3,996	2,840	3,960	33	Repairs and maintenance - buildings	4,350		4,350	390 +		4,350
127	153	168	170	34	Repairs and maintenance - Honeywell Controls	190		190	20 +		190
43	49	53	70	39	Minor repairs	70		70			70
407	407	362	450	42	Insurance	450		450			450
24,690	27,892	30,799	33,590			36,670		36,670	3,080 +	90 +	36,760
				07	Gore Lavatory						
43,085	53,889	58,908	59,960	01	Salaries and wages	60,460		60,460	500 +		60,460
591	1,545	1,567	2,260	13	Water rates and sewer surcharge	2,420		2,420	160 +	250 +	2,670
915	1,025	1,367	1,310	14	Light and power	2,710	1,010 -	1,700	390 +	80 +	1,780
615	821	827	1,010	15	Fuel	1,180		1,180	170 +		1,180
643	811	889	890	22	Cleaning supplies	890		890			890
580	977	1,078	1,080	29	Towelling and paper products	1,080		1,080			1,080
490		1,000	1,000	31	Repairs and maintenance - stairways				1,000 -		
1,713	1,645	2,058	2,200	33	Repairs and maintenance - buildings	2,420	220 -	2,200			2,200
41	55	45	60	39	Repairs and maintenance - other	60		60			60
36	46	23	60	42	Insurance	60		60			60
48,709	60,814	67,762	69,830			71,280	1,230 -	70,050	220 +	330 +	70,380

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						GENERAL GOVERNMENT - Continued 26						
				0328		Property - Continued 7						
				08		Property Maintenance - Headquarters						
37				13		Water rates and sewer surcharge						
125				14		Light and power						
417				15		Fuel						
289				33		Repairs and maintenance						
102				42		Insurance						
970												
				09		Health Building						
21,710	24,915	27,653	27,750	01		Salaries and wages	28,100		28,100	350 +		28,100
65	65	76	90	12		Pest control services	90		90			90
175	299	335	340	13		Water rates and sewer surcharge	380		380	40 +	40 +	420
4,301	4,250	5,481	6,100	14		Light and power	7,930		7,930	1,830 +		7,930
2,423	2,539	3,733	3,740	15		Fuel	4,250		4,250	510 +		4,250
849	1,096	1,121	1,150	17		Window cleaning	3,390		3,390	2,240 +		3,390
						Window cleaning 1,440						
						Remove inner pane - cleaning 1,950						
608	849	945	950	22		Cleaning supplies	950		950			950
337	535	595	600	29		Towelling and paper products	600		600			600
870	960	1,050	1,050	31		Repairs and maintenance	4,070		4,070	3,020 +		4,070
						Painting interior and exterior 3,600						
						Drapes - ground floor 470						
	750	1,250	860	32		Repairs and maintenance - grounds	950		950	90 +		950
4,128	5,012	5,427	5,460	33		Repairs and maintenance - buildings	6,050	590 -	5,460			5,460
617	670	737	740	34		Repairs and maintenance - contracts	1,970		1,970	1,230 +		1,970
						Honeywell Contract 810						
						Refrigeration maintenance 1,160						

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					GENERAL GOVERNMENT - Continued 27						
				0328	Property - Continued 8						
				09	Health Building - Continued						
153	172	175	180	39	Repairs and maintenance - other	180		180			180
454	454	273	510	42	Insurance	510		510			510
36,690	42,566	48,851	49,520			59,420	590 -	58,830	9,310 +	40 +	58,870
				11	Traffic Building						
2,778	3,071	3,456	3,470	01	Salaries and wages	3,530		3,530	60 +		3,530
205	1,046	324	860	13	Water rates and sewer surcharge	920		920	60 +	100 +	1,020
2,876	3,769	4,863	4,860	14	Light and power	6,230		6,230	1,370 +		6,230
3,498	3,786	5,356	5,040	15	Fuel	6,170		6,170	1,130 +		6,170
88	113	116	120	17	Window cleaning	150		150	30 +		150
471	654	730	730	22	Cleaning supplies	730		730			730
244	375	408	420	29	Towelling and paper products	420		420			420
7,414	9,982	1,739	1,470	31	Repairs and maintenance	3,260			1,790 +		
					Refurbish washrooms 550			550			550
					Electrical equipment - 2 doors 2,710			2,710		2,710 -	
2,137	1,732	1,668	2,000	33	Repairs and maintenance - buildings	2,200	200 -	2,000		200 -	1,800
181	181	90	210	42	Insurance	210		210			210
19,892	24,709	18,750	19,180			23,820	200 -	23,620	4,440 +	2,810 -	20,810

1977 COMPARATIVE STATEMENT OF ESTIMATES
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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					GENERAL GOVERNMENT - Continued 28						
				0328	Property - Continued 9						
				12	Recreation Buildings						
					Barton Community Centre Central Memorial Community Centre Normanhurst Community Centre Jimmy Thompson Pool Scott Park Covered Rink East Kiwanis Boys' Club Mountain Arena Eastmount Community Centre Huntington Community Centre Rosedale Arena Lawfield Arena						
125,015	147,910	179,227	181,420	01	Salaries and wages	193,330		193,330	11,910 +		193,330
254	233	252	280	11	Telephones and telegrams	320		320	40 +		320
673	589	616	790	12	Pest control - 12 buildings	1,020		1,020	230 +		1,020
6,378	11,168	14,219	15,660	13	Water rates and sewer surcharge	16,760		16,760	1,100 +	1,680 +	18,440
28,140	30,290	55,901	50,790	14	Light and power	73,400		73,400	22,610 +		73,400
28,630	23,628	52,162	42,390	15	Fuel	60,000		60,000	17,610 +		60,000
2,730	3,525	3,809	3,850	22	Cleaning supplies	3,850		3,850			3,850
	882	2,349	2,600	23	Operating supplies - bulbs - Rosedale and Lawfield	2,800	1,440 +	4,240	1,640 +	1,000 -	3,240
977	1,496	1,639	1,650	29	Towelling and paper products	1,650		1,650			1,650
65,572	98,904	70,604	70,510	31	Repairs and maintenance - various	144,650			50,800 +		
					Drapes and track - fire proof - Barton C. C. 1,540		1,540 -				
					Dumping pit - Mountain Arena 5,000			5,000		5,000 -	

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					GENERAL GOVERNMENT - Continued 29						
				0328	Property - Continued 10						
				12	Recreation Buildings - Continued						
				31	Repairs and maintenance - various - continued						
					Reroof - Normanhurst C.C.	3,500		3,500		3,500 -	
					Electric heater - dumping pit - Rosedale Arena	2,250		2,250		2,250 -	
					Electric heater - Lawfield Arena	2,250		2,250		2,250 -	
					New roof - changerooms - Inch Park	7,800		7,800			7,800
					Paint outdoor pool changerooms	3,800		3,800			3,800
					Paint playground building	4,500	2,000 -	2,500			2,500
					Change filter media in 3 tanks - Coronation	7,500		7,500			7,500
					Replace concrete decking around 4 outdoor pools	8,000	4,000 -	4,000			4,000
					Replace roof - gym - Central Memorial C.C.	4,350		4,350			4,350
					Reroof main roof - Scott Park Rink	12,760		12,760		12,760 -	
					Relamp parking area - Mountain Arena	1,200		1,200			1,200
					Paint steel structure - covered rinks	4,200		4,200			4,200
					Security screens - outdoor rinks and pools	4,000	2,000 -	2,000			2,000

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						GENERAL GOVERNMENT - Continued 30						
				0328		Property - Continued 11						
				12		Recreation Buildings - Continued						
				31		Repairs and maintenance - various - continued						
						Paint interior/exterior - Normanhurst C.C.	3,800	3,800 -				
						Paint outdoor pools	6,000		6,000			6,000
						Paint wading pools	4,000		4,000			4,000
						Repair rink boards	5,000		5,000			5,000
						Paint rink boards	5,000		5,000			5,000
						Paint frost fencing	6,000	4,000 -	2,000			2,000
						Supply ammonia, oil, freon - recreation and rinks	3,600		3,600			3,600
						Oil separator - Parkdale Rink	3,000		3,000			3,000
						Replace 4 lamps and poles - outdoor pools	4,400		4,400			4,400
						Paint interior - Scott Park and Rosedale	6,000	6,000 -				
						Cover corners - Scott Park Rink	1,200		1,200			1,200
						Replace roof - Eastwood	24,000		24,000		24,000 -	
						Unit heater - Kiwanis pool					1,000 +	1,000
38,610	38,977	57,418	57,250		33	Repairs and maintenance - buildings	62,000	2,000 -	60,000	2,750 +		60,000
928	1,183	1,718	2,270		34	Repairs and maintenance - Honeywell Contract	2,990		2,990	720 +		2,990
550	560	520	600		39	Repairs and maintenance - other	600		600			600
1,695	1,695	2,016	2,020		42	Insurance	1,870		1,870	150 -		1,870

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
						GENERAL GOVERNMENT - Continued 31						
				0328		Property - Continued 12						
				12		Recreation Buildings - Continued						
581					74	Cleaning drapes - Central Memorial Community Centre	680		680	680 +		680
442	474				75	Operating equipment						
	80	1,945	2,200		81	Rental - car pool	2,200		2,200			2,200
(1,584)			(1,980)		99	Less Normanhurst Nursery School recovery for portion of operating cost				1,980 +		
299,591	361,594	444,395	432,300				568,120	23,900 -	544,220	111,920 +	48,080 -	496,140
				13		Civic Properties Rented						
4,144	4,791	3,597	5,310		13	Water rates and sewer surcharge	5,680		5,680	370 +	570 +	6,250
753	837	2,171	2,280		14	Light and power	2,960		2,960	680 +		2,960
1,967	2,697	4,442	3,120		15	Fuel	4,980		4,980	1,860 +		4,980
26,320	32,901	26,173	22,800		33	Repairs and maintenance - buildings	25,800	1,800 -	24,000	1,200 +		24,000
1,779	1,498	1,437	1,960		42	Insurance	1,960		1,960			1,960
60,704	43,915	39,724	47,200		45	Property taxes	50,500		50,500	3,300 +		50,500
95,667	86,639	77,544	82,670				91,880	1,800 -	90,080	7,410 +	570 +	90,650
				14		Industrial Lands Rented						
1,108	388	525	380		13	Water rates and sewer surcharge	440		440	60 +	180 +	620
416	348	147	550		14	Light and power	200		200	350 -		200
2,004	1,746	2,257	2,200		15	Fuel	1,200		1,200	1,000 -	800 +	2,000
12,175	6,545	5,852	7,500		33	Repairs and maintenance - buildings	8,250		8,250	750 +		8,250
8,232	9,793	11,436	10,020		45	Property taxes	12,580		12,580	2,560 +		12,580
23,935	18,820	20,217	20,650				22,670		22,670	2,020 +	980 +	23,650

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						GENERAL GOVERNMENT - Continued 32						
				0328		Property - Continued 13						
				15		Welfare Building						
11,007	8,530				01	Salaries and wages						
2,840	2,361				14	Light and power						
924	738				15	Fuel						
366	326				17	Window cleaning						
669	622				22	Cleaning supplies						
271	199				29	Towelling and paper products						
590	1,050				31	Repairs and maintenance - equipment						
4,371	6,824				33	Repairs and maintenance - building						
879	833				34	Repairs and maintenance - Honeywell Controls						
56					39	Small repairs						
(21,973)	(21,483)				99	Recovery from Region						
				21		Mountain Composite Buildings						
7,720	9,355	10,404	10,510		01	Salaries and wages	10,490		10,490	20 -		10,490
254	482	484	570		13	Water rates and sewer surcharge	610		610	40 +	70 +	680
2,002	1,810	2,374	2,530		14	Light and power	3,390		3,390	860 +		3,390
2,464	2,530	3,338	3,450		15	Fuel	3,970		3,970	520 +		3,970
					17	Window cleaning	290		290	290 +		290
312	393	429	440		22	Cleaning supplies	440		440			440
450	750	757	750		23	Garden supplies	830		830	80 +		830
209	313	333	350		29	Towelling and paper products	350		350			350
		900	900		31	Repairs and maintenance - equipment	1,050		1,050	150 +		1,050
1,997	1,490	2,036	2,100		33	Repairs and maintenance - buildings	2,300		2,300	200 +		2,300
441	473	520	530		34	Repairs and maintenance - Honeywell Controls	580		580	50 +		580
49	53	48	50		39	Repairs and maintenance - other	50		50			50
108	108	146	150		42	Insurance	120		120	30 -		120
16,006	17,757	21,769	22,330				24,470		24,470	2,140 +	70 +	24,540

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						GENERAL GOVERNMENT - Continued 33						
				0328		Property - Continued 14						
				23		Canal Park Washroom Facilities						
2,425					01	Salaries and wages						
62					13	Water rates and sewer surcharge						
145	93	56	200		14	Light and power	260		260	60 +		260
1,085					19	Contractual services						
31					22	Cleaning supplies						
53					29	Towelling and paper products						
					31	Repairs and maintenance	6,900			900 +		
						Repair parking lot 2,500		2,500 -				
						New wiring lights for parking lot 3,500		3,500 -				
						Repair concession 900			900			900
412	1,932	686	1,000		33	Repairs and maintenance - buildings	1,000		1,000			1,000
		9	110		42	Insurance	110		110			110
4,213	2,025	751	1,310				8,270	6,000 -	2,270	960 +		2,270
				24		Provincial Judges' Court						
19,356	22,217	24,661	24,740		01	Salaries and wages	25,110		25,110	370 +		25,110
549	709	725	870		17	Window cleaning	730		730	140 -		730
72	100	176	120		19	Contractual services - snow cleaning	130		130	10 +		130
1,318	2,083	2,129	2,140		22	Cleaning supplies	2,350		2,350	210 +		2,350
393	389	508	500		23	Light bulbs	550		550	50 +		550
227	377	413	420		29	Towelling and paper products	490		490	70 +		490
28	14	81	20		36	Small repairs	20		20			20
725	860	974	960		39	Repairs and maintenance - elevator	1,150		1,150	190 +		1,150
67	67	33	90		42	Insurance	90		90			90
22,735	26,816	29,700	29,860				30,620		30,620	760 +		30,620

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					GENERAL GOVERNMENT - Continued 34							
				0328	Property - Continued 15							
				25	Football Hall of Fame							
9,066	9.986	13,364	13,770	01	Salaries and wages		14,010		14,010	240 +		14,010
196	456	512	800	13	Water rates and sewer surcharge		860		860	60 +		860
7,945	10,091	12,244	14,610	14	Light and power		16,900		16,900	2,290 +		16,900
1,415	1,412	1,664	2,160	15	Fuel		2,480		2,480	320 +		2,480
586	756	773	780	17	Window cleaning		780		780			780
				19	Contractual services - fire alarm maintenance		50		50	50 +	70 +	120
390	598	545	550	22	Cleaning supplies		610		610	60 +		610
455	749	841	850	29	Towelling and paper products		930		930	80 +		930
3,311	4,996	1,195	1,710	31	Repairs and maintenance		1,640			570 -		
					Display lights	1,000			1,000			1,000
					Repair astro-turf	500		500 -				
					Panic hardware - basement	140			140			140
500	550	395	630	32	Repairs and maintenance - grounds		680		680	50 +		680
1,936	2,055	4,375	4,820	33	Repairs and maintenance - buildings		5,300		5,300	480 +		5,300
181	200	220	220	34	Repairs and maintenance - contracts		920		920	700 +		920
					Honeywell Contract	250						
					A.C. maintenance	670						
24	7			39	Repairs and maintenance - other		50		50	50 +		50
1,775	1,716	1,607	1,890	42	Insurance		1,890		1,890			1,890
17,643	18,509	18,711	18,990	45	Property taxes		20,890		20,890	1,900 +		20,890
11,000	12,000	12,000	12,000	65	Provision for capital expenditures		12,000		12,000			12,000
	700			74	Furnishings		190		190	190 +		190
					1-6' Folding table	90						
					3 Folding stack tables	100						

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					GENERAL GOVERNMENT - Continued 35							
				0328	Property - Continued 16							
				25	Football Hall of Fame - Continued							
	1,156			75	Operating equipment		1,050		1,050	1,050 +		1,050
					Replace tape heads	450						
					1 Tape deck	490						
					5 Lb. CO_2 extinguisher	110						
56,423	65,937	68,446	73,780				81,230	500 -	80,730	6,950 +	70 +	80,800
				26	171 Bay Street North							
303				11	Telephones and telegrams							
198	424	822	840	13	Water rates and sewer surcharge		900		900	60 +	90 +	990
1,045	1,290	1,914	1,730	14	Light and power		2,510		2,510	780 +	100 +	2,610
5,673	7,649	11,331	9,220	15	Fuel		12,880		12,880	3,660 +	60 +	12,940
				19	Contractual services - fire alarm		300		300	300 +		300
315	135	90	150	22	Cleaning supplies		150		150			150
299	143	163	170	29	Towelling and paper products		170		170			170
		2,400	2,400	31	Repairs and maintenance - fire alarm sensors					2,400 -		
4,621	2,332	2,388	2,400	33	Repairs and maintenance - buildings		2,640		2,640	240 +		2,640
215	215	260	260	42	Insurance		250		250	10 -		250
12,669	12,188	19,368	17,170				19,800		19,800	2,630 +	250 +	20,050
				27	Bus Shelters							
1,398	4,724	5,247	5,260	01	Salaries and wages		10,470		10,470	5,210 +		10,470
5,786	6,492	7,673	8,470	19	Contractual services - 7 new bus shelters		9,000		9,000	530 +		9,000

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						GENERAL GOVERNMENT - Continued 36						
				0328		Property - Continued 17						
				27		Bus Shelters - Continued						
279	335	445	450		22	Cleaning supplies	450		450			450
1,475	4,078	4,350	4,500		33	Repairs and maintenance	4,950		4,950	450 +		4,950
					81	Rental car pool	2,200		2,200	2,200 +		2,200
8,938	15,629	17,715	18,680				27,070		27,070	8,390 +		27,070
				28		Beach Rescue Unit						
	507				33	Repair alarm system						
				29		Cenotaph						
261	293	259	300		33	Repairs and maintenance - flags	300		300			300
				30		Central Services Building - 121-125 Barton Street West						
1,398	4,724	5,247	5,260		01	Salaries and wages				5,260 -		
	293	312	350		11	Telephones and telegrams	370		370	20 +		370
276	847	824	850		13	Water rates and sewer surcharge	920		920	70 +	100 +	1,020
4,702	5,057	6,045	7,000		14	Light and power	7,100		7,100	100 +		7,100
9,410	14,356	19,933	18,780		15	Fuel	22,770		22,770	3,990 +	160 +	22,930
2,025	1,700	1,870	1,870		17	Window cleaning	1,870		1,870			1,870
986		450	550		19	Contractual services	800			250 +		
						Fire alarm 390			390		230 -	160
						Security alarm 410			410		240 -	170
450	729	793	810		22	Cleaning supplies	810		810			810
146	524	578	580		29	Towelling and paper products	580		580			580

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					GENERAL GOVERNMENT - Continued 37							
				0328	Property - Continued 18							
				30	Central Services Building - 121-125 Barton Street West - Continued							
	1,398	2,824	2,840	31	Repairs and maintenance		8,200			5,360 +		
					2 New gas heaters	1,200			1,200		1,200 -	
					Replace roof property maintenance shop	7,000			7,000		7,000 -	
	2,000	1,076	2,550	32	Repairs and maintenance - grounds		2,810		2,810	260 +		2,810
					Grounds	2,510						
					Snow removal	300						
3,885	3,704	4,001	4,000	33	Repairs and maintenance - buildings		4,400		4,400	400 +		4,400
178	199	185	200	42	Insurance		200		200			200
15,999				63	Renovations							
499				64	Install priming lines							
620				86	Rental - jail site to Jan. 31/74							
40,574	35,531	44,138	45,640				50,830		50,830	5,190 +	8,410 -	42,420
				31	Central Service Garage - 171 Bay Street North							
422	784	719	1,050	13	Water rates and sewer surcharge		790		790	260 -	80 +	870
1,708	1,460	2,431	2,440	14	Light and power		3,160		3,160	720 +		3,160
3,065	3,602	5,576	4,660	15	Fuel		5,870		5,870	1,210 +	630 +	6,500
110	291	325	330	22	Cleaning supplies		330		330			330
30	108	110	120	29	Towelling and paper products		120		120			120
		540	560	31	Repairs and maintenance					560 -		
	1,200	1,423	1,380	32	Repairs and maintenance - grounds		1,520		1,520	140 +		1,520
1,464	1,553	1,303	1,790	33	Repairs and maintenance - buildings		1,970		1,970	180 +	200 -	1,770

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						GENERAL GOVERNMENT - Continued 38						
				0328		Property - Continued 19						
				31		Central Service Garage - 171 Bay Street North - Continued						
106	142	178	190		42	Insurance	190		190			190
199					64	Safety glazing - Lexan						
7,104	9,140	12,605	12,520				13,950		13,950	1,430 +	510 +	14,460
				32		Terminal Building - Municipal Airport						
6,810	15,616	21,217	21,530		01	Salaries and wages	21,570		21,570	40 +		21,570
480	853	919	950		22	Cleaning supplies	1,040		1,040	90 +		1,040
336	559	615	620		29	Towelling and paper products	680		680	60 +		680
			1,070		76	Equipment				1,070 -		
(7,626)	(17,028)	(22,751)	(24,170)		99	Miscellaneous revenue charged to 0329-0119	(23,290)		(23,290)	880 +		(23,290)

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					GENERAL GOVERNMENT - Continued 39						
				0328	Property - Continued 20						
				40	Parks Buildings						
				31	Repairs and maintenance						
					Churchill roof repairs					3,000 +	3,000
					Dundurn pavilion - painting					1,000 +	1,000
					Victoria - clubhouse					1,500 +	1,500
										5,500 +	5,500
				42	Chedoke Golf Club - Buildings						
				31	Repairs and maintenance						
					Clubhouse - paint and repair					5,000 +	5,000
					Clubhouse - roof repairs					5,000 +	5,000
					Greenskeeper's house - repairs					1,500 +	1,500
										11,500 +	11,500
				44	King's Forest - Buildings						
				31	Repairs and maintenance						
					Clubhouse - repairs					2,000 +	2,000
					Clubhouse - floor repairs					4,000 +	4,000
										6,000 +	6,000
				46	Ivor Wynne Stadium						
				31	Repairs and maintenance						
					Painting girders and soffits					25,000 +	25,000
					South Stand - waterproof deck					25,000 +	25,000
					Preventive maintenance					13,000 +	13,000
										63,000 +	63,000

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					GENERAL GOVERNMENT - Continued 40						
				0328	Property - Continued 21						
				50	Sandyford Place - Operating						
				14	Light and power					750 +	750
				15	Fuel					1,500 +	1,500
				18	Security					1,200 +	1,200
				33	Repairs and maintenance					500 +	500
				42	Insurance					60 +	60
										4,010 +	4,010
				51	Sandyford Place - Development						
				33	Repairs and maintenance					90,900 +	90,900
				97	Unfinanced modification costs 1976					390 +	390
				98	Operating costs 1976					4,090 +	4,090
										95,380 +	95,380
1,342,219	1,522,153	1,767,859	1,773,100		Total Property Maintenance	2,116,040	74,780 -	2,041,260	268,160 +	99,390 +	2,156,910
1,462,872	1,661,620	1,945,289	1,953,800		Total Property Department	2,311,700	86,570 -	2,255,130	271,330 +	111,770 +	2,336,900

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REPAIRS AND MAINTENANCE OF BUILDINGS
INCORPORATED IN VARIOUS DEPARTMENTAL BUDGETS

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number				1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
						GENERAL GOVERNMENT - Continued 41							
				0341		Fire Stations							
					01	Administration							
16,460	11,649	14,000	14,000		33	Repairs and maintenance		16,540	1,000 -	15,540	1,540 +		15,540
						Various	15,400						
						Honeywell contract -							
						Ray and George	200						
						Woodward	200						
						Koldflow contract -							
						Central Fire Station	740						
				0367		Recreation							
					05	Playgrounds							
9,960	10,935	11,000	11,000		33	Repairs and maintenance - buildings		12,100		12,100	1,100 +		12,100
					10	Rinks and Pools							
41,791	40,910	56,000	56,000		33	Repairs and maintenenace - rinks and pools		61,600	1,600 -	60,000	4,000 +		60,000
				0368		Confederation Park							
					08	Trailer Camp							
2,720	613	500	500		31	Repairs and maintenance		4,530		4,530	4 030 +		
						Waterproof windows	250						250
						Increase HWT capacity	500						500
						Aluminum siding	3,580					3,580 -	
						Change concession lights	200						200
2,100	2,184	2,310	2,310		33	Repairs and maintenance - buildings		2,540		2,540	230 +		2,540

REPAIRS AND MAINTENANCE OF BUILDINGS
INCORPORATED IN VARIOUS DEPARTMENTAL BUDGETS

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						GENERAL GOVERNMENT - Continued 42						
				0368		Confederation Park - Continued						
				22		Buildings and Utilities						
15,173	21,615	22,663	23,060		01	Salaries and wages	24,750		24,750	1,690 +		24,750
247	278	301	400		11	Telephones and telegrams	420		420	20 +		420
774	1,494	1,684	2,010		13	Water rates and sewer surcharge	2,150		2,150	140 +		2,150
2,970	3,691	4,835	4,770		14	Light and power	6,200		6,200	1,430 +		6,200
591	569	940	800		15	Fuel - Beach Marina	920		920	120 +		920
328	500	547	550		22	Cleaning supplies	600		600	50 +		600
99	116	126	130		27	Uniforms, clothing and accessories	140		140	10 +		140
269	447	496	500		29	Towelling and paper products	500		500			500
4,531	2,442	2,130	2,140		31	Repairs and maintenance	6,850		6,850	4,710 +		6,850
						Pump holding tanks 3,500						
						Paint exterior/interior 3,350						
4,260	4,999	5,070	5,500		33	Repairs and maintenance - buildings	6,050		6,050	550 +		6,050
112	108	112	110		39	Small repairs - flags	110		110			110
		23	90		42	Insurance	90		90			90
29,354	36,259	38,927	40,060				48,780		48,780	8,720 +		48,780

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					GENERAL GOVERNMENT - Continued 43						
				0329	Airport Committee						
				01	Administration						
68,777	82,902	103,810	93,140	01	Salaries and wages	101,870		101,870	8,730 +		101,870
3,400	4,067	4,910	4,910	05	Pensions - City's contribution	5,800	890 -	4,910			4,910
		837		06	Workmen's compensation						
831	875	1,469	1,490	07	Unemployment insurance	1,200	440 +	1,640	150 +	290 -	1,350
1,692	1,717	3,492	3,500	08	Medical and hospitalization	4,350		4,350	850 +		4,350
473	612	1,001	1,010	10	Group life insurance	1,000		1,000	10 -	200 -	800
75,173	90,173	115,519	104,050		Total Salaries and Benefits	114,220	450 -	113,770	9,720 +	490 -	113,280
607	639	654	600	11	Telephones and telegrams	720		720	120 +		720
3,464	3,641	3,052	5,000	13	Water rates and sewer surcharge	3,200		3,200	1,800 -	670 +	3,870
10,687	12,145	13,439	12,900	14	Light and power	16,770		16,770	3,870 +		16,770
2,871	3,011	5,787	5,700	15	Fuel	6,900		6,900	1,200 +		6,900
		42,237	74,000	17	Protection services	100,700		100,700	26,700 +		100,700
9,722	11,046	11,665	12,350	18	Security	7,000		7,000	5,350 -		7,000
10,226	18,240	24,506	22,400	19	Cleaning passenger terminal	24,440		24,440	2,040 +		24,440
289	158	297	300	21	Office supplies and stationery	300		300			300
	152	550	630	27	Uniforms, clothing and accessories	700		700	70 +		700
8,257	12,040	12,273	12,000	31	Repairs and maintenance - equipment	12,000		12,000			12,000
9,936	2,773	9,474	9,000	32	Repairs and maintenance - grounds	9,000		9,000			9,000
15,963	13,267	10,816	10,500	33	Repairs and maintenance - buildings	13,500		13,500	3,000 +		13,500
4,824	12,209	16,307	18,000	34	Repairs and maintenance - services	18,000		18,000			18,000
9,798	10,302	9,627	8,500	36	Repairs and maintenance - runways	8,000		8,000	500 -		8,000
97,266	3,950			37	Repairs and maintenance - hangars						
3,420	3,658	8,100	8,030	42	Insurance	9,000		9,000	970 +		9,000
34,451	40,277			43	Insurance - hangars - additional						
	15,992	22,884	14,570	44	Interest on short term loans	20,000		20,000	5,430 +		20,000
10,761	1,035			45	Taxes						

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					GENERAL GOVERNMENT - Continued 44						
				0329	Airport Committee - Continued						
				01	Administration - Continued						
3,800	3,796	3,800	3,800	47	Depreciation of firefighting equipment	3,800		3,800			3,800
		760	760	48	Provision for major repairs	760		760			760
5,500	5,500	7,500	7,500	49	Financial, legal and audit services	7,500		7,500			7,500
900				56	Consultant services						
760				57	Consultant services - insurance						
103,947	135,139	177,719	209,870	59	Professional fees - Fire Department	232,360	5,500 -	226,860	16,990 +		226,860
2,869	2,284	3,002	3,100	76	Equipment				3,100 -		
		2,287	2,350	77	Radio equipment for crash/rescue vehicle				2,350 -		
1,185	1,608	1,811	3,010	81	Rental car pool	3,000		3,000	10 -		3,000
		2	410	87	Rental - other facilities				410 -		
420	456	839	850	91	Travelling	1,250		1,250	400 +		1,250
(5,585)				99	Recovery of taxes						
421,511	403,491	504,907	550,180		Total Airport	613,120	5,950 -	607,170	56,990 +	180 +	607,350

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						GENERAL GOVERNMENT - Continued 45						
				0330		Architect						
					01	Administration						
66,725	79,427	83,507	91,520		01	Salaries and wages	94,670		94,670	3,150 +	3,800 -	90,870
4,438	5,168	5,563	6,030		05	Pension - City's contribution	6,200		6,200	170 +		6,200
589	755	918	1,120		07	Unemployment insurance	1,200		1,200	80 +	390 -	810
1,389	1,451	2,153	2,160		08	Medical and hospitalization	2,640		2,640	480 +		2,640
539	691	912	940		10	Group life insurance	960		960	20 +	190 -	770
73,680	87,492	93,053	101,770			Total Salaries and Benefits	105,670		105,670	3,900 +	4,380 -	101,290
30	42	17	40		11	Telephones and telegrams	50		50	10 +		50
1,279	1,192	1,594	1,470		21	Office supplies and stationery	1,410		1,410	60 -		1,410
			50		27	Uniforms, clothing and accessories				50 -		
638		399	570		71	Office equipment				570 -		
215	273	246	380		81	Rental car pool	380		380			380
					83	Rental office equipment	560		560	560 +	560 -	
4	114	13	250		91	Travelling	250		250			250
291	478	423	430		93	Memberships and subscriptions	600		600	170 +	170 -	430
76,137	89,591	95,745	104,960			Total Architect	108,920		108,920	3,960 +	5,110 -	103,810

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					GENERAL GOVERNMENT - Continued 46							
				0331	Planning							
					(Charge back from the Regional Municipality of Hamilton-Wentworth)							
	38,582	52,319	51,900		Administration Salaries and Employee Benefits	32.0%	54,910		54,910	3,010 +	6,290 -	48,620
	48,947	48,425	59,810		Other Administration Expenditures	48.3%	58,400		58,400	1,410 -	7,390 -	51,010
	167,560	188,091	208,870		Technical and Cartographic	72.1%	205,980		205,980	2,890 -	16,650 -	189,330
	194,047	236,770	228,250		Development Division	74.0%	253,730	15,900 +	269,630	41,380 +	19,590 -	250,040
	184,252	187,165	206,490		Planning Division	92.8%	278,800	35,030 +	313,830	107,340 +	90,080 -	223,750
		6,184			Regional Plan Division							
	5,194		4,890		Business Development					4,890 -		
	42,087	41,654	42,090		Accommodation Charge - City Hall		41,660		41,660	430 -		41,660
					Communication Fees (Telephone)							
		20,115			- Century 21			20,000 +	20,000	20,000 +		20,000
	7,956		8,000		- City Hall					8,000 -		
		27,309			H.M.R.F. Deficiency		9,660		9,660	9,660 +		9,660
	2,470				- 1974							
	8,688				- 1975							
		109			Adjustment to 1975 charges not billed							
	699,783	808,141	810,300		Total Expenditures		903,140	70,930 +	974,070	163,770 +	140,000 -	834,070
					Less							
	17,323	20,021	40,000		Local Planning Recovered from Dundas		30,000		30,000	10,000 -	10,000 +	40,000
	46,107				1974 Overpayment refunded							
		3,975			I.M.A. Grant contribution							
	63,430	23,996	40,000		Total Recoveries		30,000		30,000	10,000 -	10,000 +	40,000
527,515	636,353	784,145	770,300		Final Total for Planning for the City on a Charge Back Basis		873,140	70,930 +	944,070	173,770 +	150,000 -	794,070

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					GENERAL GOVERNMENT - Continued 47						
				0333	Co-ordinator - Lloyd D. Jackson Square - Summary						
	30,572	12,495	21,400	01	Administration	20,110	3,750 -	16,360	5,040 -	2,980 +	19,340
		3,000	93,510	02	Central Utilities Plant				93,510 -		
7,551	6,767	8,270	10,270	03	Truck Tunnel	8,950		8,950	1,320 -		8,950
				04	Plaza Area	8,000		8,000	8,000 +		8,000
7,551	37,339	23,765	125,180			37,060	3,750 -	33,310	91,870 -	2,980 +	36,290

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					GENERAL GOVERNMENT - Continued 48						
				0333	Co-ordinator - Lloyd D. Jackson Square - Continued						
				01	Administration						
	15,885	18,605	21,080	01	Salaries and wages	21,400		21,400	320 +		21,400
	3,971	4,651	5,270	09	Employee benefits	5,350		5,350	80 +		5,350
	112	89	100	11	Telephones and telegrams	110		110	10 +		110
			100	12	Advertising and publicity	100		100			100
		50	100	16	Postage	100		100			100
	275	402	500	21	Office supplies and stationery	500		500			500
	72,315	23,161	50,000	56	Consultants' fees	50,000	15,000 -	35,000	15,000 -	11,940 +	46,940
	450	200	630	81	Rental car pool	600		600	30 -		600
			250	91	Travelling	250		250			250
	2		130	92	Car allowance	100		100	30 -		100
	93,010	47,158	78,160		Total prior to recoveries	78,510	15,000 -	63,510	14,650 -	11,940 +	75,450
	(62,438)	(34,663)	(56,760)	99	Recovery - Federal-Provincial Governments	(58,400)	11,250 +	(47,150)	9,610 +	8,960 +	(56,110)
	30,572	12,495	21,400			20,110	3,750 -	16,360	5,040 -	2,980 +	19,340
				02	Central Utilities Plant						
			42,510	01	Salaries and wages	138,490	72,330 +	210,820	168,310 +		210,820
				05	Pensions - City's share	7,750		7,750	7,750 +		7,750
				06	Workmen's compensation	830		830	830 +		830
				07	Unemployment insurance	2,220		2,220	2,220 +		2,220
				08	Medical and hospitalization	3,820		3,820	3,820 +		3,820
				10	Group life insurance	1,250		1,250	1,250 +		1,250
			42,510		Total Salaries and Benefits	154,360	72,330 +	226,690	184,180 +		226,690
				11	Telephones and telegrams	1,600		1,600	1,600 +		1,600
				13	Water rates and sewer surcharge	3,150		3,150	3,150 +		3,150

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					GENERAL GOVERNMENT - Continued 49						
				0333	Co-ordinator - Lloyd D. Jackson Square - Continued						
				02	Central Utilities Plant - Continued						
			40,000	14	Light and power	273,000		273,000	233,000 +		273,000
				15	Fuel	300		300	300 +		300
				19	Contractual services - other	36,000		36,000	36,000 +		36,000
			10,000	27	Uniforms, clothing and accessories	1,200		1,200	1,200 +		1,200
		3,000	1,000	31	Repairs and maintenance - equipment	12,000		12,000	2,000 +		12,000
				33	Repairs and maintenance - buildings	5,000		5,000	4,000 +		5,000
				45	Property taxes		50,000 +	50,000	50,000 +		50,000
				71	Office equipment	2,300		2,300	2,300 +		2,300
					Additional						
					1 Desk, 3 chairs for office 450						
					2 Desks, 2 chairs for Control Room 600						
					Table, chairs, coat stand and basket for lunch room 400						
					12 Lockers for locker room 600						
					Shelving - Storage room 250						
				73	Small tools	3,500		3,500	3,500 +		3,500
		3,000	93,510			492,410	122,330 +	614,740	521,230 +		614,740

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					GENERAL GOVERNMENT - Continued 50						
				0333	Co-ordinator - Lloyd D. Jackson Square - Continued						
				02	Central Utilities Plant - Continued						
					Distribution of Cost Among Participating City Departments, Independent Boards and the Art Gallery of Hamilton						
					Property Department - City Hall	111,450	46,190 +	157,640	157,640 +		157,640
					Hamilton Place	210,730	23,390 +	234,120	234,120 +		234,120
					Underground Parking Garage	98,620	29,590 +	128,210	128,210 +		128,210
					Subtotal representing City of Hamilton Direct Cost	420,800	99,170 +	519,970	519,970 +		519,970
					Art Gallery of Hamilton representing an amount recoverable from an outside institution	71,610	23,160 +	94,770	94,770 +		94,770
						492,410	122,330 +	614,740	614,740 +		614,740
		3,000	93,510						93,510 -		
				03	Truck Tunnel						
5,369	4,412	5,054	7,000	14	Light and power	2,000		2,000	5,000 -		2,000
453	928	988	1,020	19	Contractual services - other	1,200		1,200	180 +		1,200
1,729	1,427	1,495	1,500	33	Repairs and maintenance - buildings	5,000		5,000	3,500 +		5,000
		733	750	34	Repairs and maintenance - ornamental lights	750		750			750
7,551	6,767	8,270	10,270			8,950		8,950	1,320 -		8,950

City of Hamilton
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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					GENERAL GOVERNMENT - Continued 51						
				0333	Co-ordinator - Lloyd D. Jackson Square - Continued						
				04	Plaza Area						
				33	Repairs and maintenance - buildings	6,000		6,000	6,000 +		6,000
				34	Repairs and maintenance - ornamental lights	2,000		2,000	2,000 +		2,000
						8,000		8,000	8,000 +		8,000
7,551	37,339	23,765	125,180		Total Co-ordinator - Lloyd D. Jackson Square	37,060	3,750 -	33,310	91,870 -	2,980 +	36,290

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					GENERAL GOVERNMENT - Continued 52							
				0334	Department of Community Development							
				01	Administration							
154,538	168,950	230,999	259,170	01	Salaries and wages		176,940		176,940	82,230 -	26,200 +	203,140
10,225	9,650	12,319	12,660	05	Pensions - City's contribution		10,850		10,850	1,810 -		10,850
1,392	1,975	3,240	3,240	07	Unemployment insurance		3,090		3,090	150 -	120 -	2,970
3,159	3,668	7,350	7,350	08	Medical and hospitalization		6,730		6,730	620 -		6,730
1,018	1,485	2,362	2,370	10	Group life insurance		1,760		1,760	610 -	350 -	1,410
170,332	185,728	256,270	284,790		Total Salaries and Benefits		199,370		199,370	85,420 -	25,730 +	225,100
159	97	155	150	11	Telephones and telegrams		150		150			150
573	414		500	12	Advertising and publicity		500		500			500
927	479	737	740	16	Postage		500		500	240 -		500
		4,681		19	Hydro inspection		2,000		2,000	2,000 +		2,000
1,814	1,251	1,750	1,760	21	Office supplies		1,500		1,500	260 -		1,500
	72	76	80	23	Operating supplies					80 -		
219	146	169	170	24	Books and library expenses		220		220	50 +		220
	112	349	410	27	Uniforms, clothing and accessories					410 -		
475	549	531	550	31	Repairs and maintenance - equipment		560		560	10 +		560
659			500	32	Repairs and maintenance - grounds		500		500			500
3,066	1,204	1,901	2,040	33	Repairs and maintenance - buildings		1,000		1,000	1,040 -		1,000
531	285	500	300	42	Insurance - liability		300		300			300
458	66	469	470	43	Insurance - fire					470 -		
40,893	6,158		4,230	56	Consultants' fees					4,230 -		
108				61	Credit Bureau charges							
801	141	1,095	1,800	71	Office equipment		800			1,000 -		
					Additional							
					1 Electric typewriter	750			750		750 -	
					3 File trays card file system	50			50			50
24				73	Small tools							

City of Hamilton
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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					GENERAL GOVERNMENT - Continued 53							
				0334	Department of Community Development - Continued							
				01	Administration - Continued							
2,218	5,116	7,674	7,680	81	Rental car pool		3,300		3,300	4,380 -		3,300
805	665	1,193	1,300	91	Travelling		1,000		1,000	300 -		1,000
283	763	872	880	92	Car allowance		530		530	350 -		530
180	135	319	320	93	Memberships and subscriptions		160		160	160 -		160
60	161	111	150	94	Training courses		100		100	50 -		100
77	16			98	Miscellaneous							
				01	Additional Staff		26,200		26,200	26,200 +	26,200 -	
					Housing Programs Officer - N.I.P. Lansdale (6 months)	6,320						
					Assistant Housing Programs Officer - N.I.P. (9 months)	8,670						
					Stenographer III - N.I.P.,O.H.R.P. and R.R.A.P.	6,450						
					Temporary Staff							
					Typist Clerk II - N.I.P. Gibson (9 months)	3,530						
					Typist Clerk II - replace during vacation period	1,230						
224,662	203,558	278,852	308,820		Total prior to recoveries		238,690		238,690	70,130 -	1,220 -	237,470
(99,317)	(79,321)	(172,442)	(194,580)	99	Recovery - Federal-Provincial Governments		(164,280)		(164,280)	30,300 +	(48,180 +)	(212,460)
125,345	124,237	106,410	114,240		Total Department of Community Development		74,410		74,410	39,830 -	49,400 -	25,010

1977 COMPARATIVE STATEMENT OF ESTIMATES

EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					GENERAL GOVERNMENT - Continued 54						
				0335	Real Estate Department						
				01	Administration						
138,748	176,731	220,312	218,360	01	Salaries and wages	224,380		224,380	6,020 +	700 +	225,080
9,143	10,347	12,802	12,810	05	Pensions - City's contribution	14,370		14,370	1,560 +		14,370
1,317	1,752	2,641	2,800	07	Unemployment insurance	3,100		3,100	300 +	580 -	2,520
2,922	2,924	5,501	5,510	08	Medical and hospitalization	6,970		6,970	1,460 +		6,970
891	1,561	2,385	2,390	10	Group life insurance	2,250		2,250	140 -	450 -	1,800
153,021	193,315	243,641	241,870		Total Salaries and Benefits	251,070		251,070	9,200 +	330 -	250,740
54	57	100	100	11	Telephones and telegrams	150		150	50 +		150
520	215	61	280	12	Advertising	300		300	20 +		300
2,551	3,831	3,870	3,710	21	Office supplies and stationery	3,970		3,970	260 +	370 -	3,600
		151	160	27	Uniforms, clothing and accessories				160 -	50 +	50
1,489	1,862	1,750	5,000	32	Maintenance - grounds	5,000		5,000		3,000 -	2,000
337	986			71	Office equipment						
2,313	2,802	3,607	4,390	81	Rental car pool	4,500		4,500	110 +		4,500
		1,978	2,030	83	Rental office equipment	2,030		2,030		370 +	2,400
720	1,750	1,377	1,450	91	Travelling	1,810		1,810	360 +		1,810
			230	92	Car allowance	230		230			230
120	130	1,291	1,290	94	Training courses	1,550		1,550	260 +	100 -	1,450
161,125	204,948	257,826	260,510		Total Real Estate	270,610		270,610	10,100 +	3,380 -	267,230

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1977 COMPARATIVE STATEMENT OF ESTIMATES

EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					PROTECTION TO PERSONS AND PROPERTY						
				0341	Fire - Summary						
6,142,512	7,392,619	8,453,354	8,461,110	01	Administration	8,763,360	9,330 -	8,754,030	292,920 +	42,930 -	8,711,100
101,221	97,476	143,882	134,400	02	Motor Apparatus - Operations	160,450		160,450	26,050 +		160,450
188,670	312,250	336,643	318,150	03	Fire Protection - Water Service	387,300		387,300	69,150 +	90,930 +	478,230
240,258	255,433	275,794	278,690	04	Fire Prevention Bureau	272,250		272,250	6,440 -	720 -	271,530
6,672,661	8,057,778	9,209,673	9,192,350		Total Fire	9,583,360	9,330 -	9,574,030	381,680 +	47,280 +	9,621,310

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						PROTECTION TO PERSONS AND PROPERTY - Continued 2						
				0341		Fire						
					01	Administration						
5,272,026	6,319,650	7,114,927	7,181,540		01	Salaries and wages	7,285,370		7,285,370	103,830 +		7,285,370
44,555	71,096	79,263	80,000		02	Salaries - relieving officers	95,000		95,000	15,000 +		95,000
13,355	27,566	53,063	52,920		03	Accumulated sick leave	63,160		63,160	10,240 +		63,160
2,622	2,201	2,218	2,220		04	Retirement allowance - granted by Council	2,220		2,220			2,220
399,059	480,355	530,874	530,160		05	Pensions - City's contribution	551,550		551,550	21,390 +		551,550
8,984	21,563	75,401	20,000		06	Workmen's compensation	30,000		30,000	10,000 +		30,000
53,862	67,860	89,271	94,840		07	Unemployment insurance	113,580		113,580	18,740 +	22,480 -	91,100
139,075	139,675	178,904	168,610		08	Medical and hospitalization	269,070		269,070	100,460 +		269,070
37,933	58,366	73,388	73,390		10	Group insurance	74,000		74,000	610 +	14,800 -	59,200
5,971,471	7,188,332	8,197,309	8,203,680			Total Salaries and Benefits	8,483,950		8,483,950	280,270 +	37,280 -	8,446,670
7,753	9,029	24,381	24,900		11	Telephones and telegrams	24,400		24,400	500 -		24,400
691	1,568	2,314	1,840		13	Water rates and sewer surcharge	2,390		2,390	550 +	310 +	2,700
6,500	6,352	17,699	16,450		14	Light and power	29,350		29,350	12,900 +		29,350
12,506	12,547	12,192	14,000		15	Fuel	20,450		20,450	6,450 +		20,450
		464	600		18	Pest control	500		500	100 -		500
		2,372	2,300		19	Cleaning - Administration Building	3,530		3,530	1,230 +		3,530
3,990	4,499	5,117	5,000		21	Office supplies and stationery	5,500		5,500	500 +		5,500
4,772	5,474	5,466	5,500		22	Cleaning supplies	5,500		5,500			5,500
13,500	14,331	15,608	15,500		23	Operating supplies	16,500		16,500	1,000 +		16,500
487	591	380	400		24	Books and library expense	400		400			400
8,030	8,542	7,920	9,500		25	Cleaning uniforms	11,310		11,310	1,810 +		11,310
45,442	67,203	69,460	69,460		27	Uniforms, clothing and accessories	73,000		73,000	3,540 +		73,000
939	1,042	1,030	1,050		28	Surgical and medical supplies	1,050		1,050			1,050
452	488	469	500		29	Materials and supplies - gardens	500		500			500
167	337	2,319	2,360		31	Repairs and maintenance - equipment				2,360 -		
990	3,085	2,938	3,000		32	Training and education	3,000		3,000			3,000

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					PROTECTION TO PERSONS AND PROPERTY - Continued 3						
				0341	Fire - Continued						
				01	Administration - Continued						
16,460	11,649	17,848	14,000	33	Repairs and maintenance - buildings	16,540	1,000 -	15,540	1,540 +		15,540
1,349	1,316	642	650	34	Repairs and maintenance - furniture	650		650			650
4,500	3,237	5,123	6,000	35	Repairs and maintenance - radio equipment	10,000		10,000	4,000 +		10,000
4,690	8,369	3,368	3,940	36	Major station repairs and maintenance (see page 78-A)	13,080	5,050 -	8,030	4,090 +	5,700 -	2,330
	2,008			37	Repair Bauer compressor						
690	756	616	700	39	Repairs and maintenance - minor	700		700			700
1,087	1,087	1,579	1,580	42	Insurance	1,740		1,740	160 +		1,740
		283	300	45	Property taxes	310		310	10 +		310
2,834	9,307	3,175	3,200	46	Drum Corps	7,700	2,500 -	5,200	2,000 +		5,200
2,155	2,679	3,655	4,400	53	Medical examination and physicians' fees	3,500		3,500	900 -		3,500
859	1,469	1,514	1,650	57	Tuition fees for instructors	1,950		1,950	300 +		1,950
825	475	599	700	71	Office equipment				700 -		
2,191	3,476	2,751	2,850	73	Replacement hose and related equipment	3,500		3,500	650 +		3,500
17,380	13,551	37,298	37,600	75	Operating equipment (see page 78-A/B)	19,250	780 -	18,470	19,130 -	260 -	18,210
7,500	7,800	4,713	4,720	77	Maintenance of P.A. system and intercom				4,720 -		
1,538	1,269	1,303	1,320	91	Travelling	2,160		2,160	840 +		2,160
		693	700	93	Memberships and subscriptions	750		750	50 +		750
		611	610	97	Moving expense to Central Fire Station				610 -		
764	751	145	150	98	Meeting expenses	200		200	50 +		200
6,142,512	7,392,619	8,453,354	8,461,110			8,763,360	9,330 -	8,754,030	292,920 +	42,930 -	8,711,100

NEW EQUIPMENT - 1977

PROTECTION TO PERSONS AND PROPERTY - Continued

Fire - Continued

Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
0341-0136	Major Station Repairs and Maintenance					
	Station No. 4 - Gage and Queensdale					
	Painting interior of station Apparatus Room and Common Room	1,200	1,200 -			
	Replace counter top and sink with preform top and backing	680		680		680
	Station No. 8 - Melvin and Sumach					
	Panel office and install additional heating	600		600		600
	Install storm windows in Common Room	720		720		720
	Paint interior of station	1,800	1,800 -			
	Asphalt approach to front of station	1,100		1,100	1,100 -	
	Station No. 10 - Main and Norfolk					
	Paint hose tower in Apparatus Room and exterior of station	2,400		2,400	2,400 -	
	Resurfacing black top around metered water area in front of station	1,200	1,200 -			
	Station No. 11 - Ray and George					
	Paint interior and exterior of station	2,200		2,200	2,200 -	
	Install tile floor in office area	180		180		180
	Station No. 12 - Upper Wentworth and Mohawk					
	Paint Common Room	850	850 -			
	Repair tile sills at rear of building	150		150		150
		13,080	5,050 -	8,030	5,700 -	2,330
0341-0175	Operating Equipment					
	Training Aids for Cardiac Pulmonary Resuscitation Programme					
	Additional					
	1 Anatomic Anne	400		400	400 -	
	1 Resusci - Baby	220		220	220 -	
	2 Resusci - Anne @ $550.00 each	1,110		1,110	1,110 -	
	1 Recorder Model Resusci - Anne				1,470 +	1,470

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NEW EQUIPMENT - 1977

PROTECTION TO PERSONS AND PROPERTY - Continued

Fire - Continued

Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
0341-0175	Operating Equipment - Continued					
	Replacement					
	1 Stop watch (pumper)	25		25		25
	1-1600 MM sound projector (Training Division)	750		750		750
	1 Portable 70 x 70 projector screen (Training Division)	130		130		130
	1 No. 8235 Battery charger (Mechanical Division)	200		200		200
	5 Air cylinders for self-contained masks @ $160.00 each	800		800		800
	2 Radio monitors	800		800		800
	Additional					
	1 Flowmeter (Pumper Testing and Training)	1,200		1,200		1,200
	1 KRA341B Roll cabined @ $480.00 complete with KC532 chest	640		640		640
	1 Portable cassette player/recorder complete with counter pause control (to record information from master alarm tape)	90		90		90
	1 Portable humidifier (Station No. 10)	110		110		110
	1 Hurst rescue tool complete with aircraft jaws	7,030		7,030		7,030
	1 Herbert 2½" hose clamp (water shut off)	55		55		55
	1 Herbert 4" hose clamp (water shut off)	145		145		145
	1 Partner K saw kit (Car No. 11)	630		630		630
	1-15 Min. self-contained mask	660		660		660
	1 Tester for self-contained mask regulators	650		650		650
	1 Superior No. 301 air hammer rescue kit	260		260		260
	1 Partner K pry-axe	160		160		160
	3 Aluminized blankets @ $86.00 each (protect accident victims)	260		260		260
	5 Exercise bicycles @ $200.00 each (½ cost) for Station Nos. 1, 6, 9, 10 and 12	1,000		1,000		1,000
	5 Exercise bicycles @ $75.00 each (½ cost) for Station Nos. 3, 4, 8, 11 and Airport	375		375		375
	2 Water vacs @ $775.00 each (Salvage Operations)	1,550	780 -	770		770
		19,250	780 -	18,470	260 -	18,210

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						PROTECTION TO PERSONS AND PROPERTY - Continued 4						
				0341		Fire - Continued						
				02		Motor Apparatus - Operations						
	94	68	100		21	Gasoline tickets	100		100			100
	670	787	800		23	Operating supplies and tools	800		800			800
6,558	9,406	19,835	18,000		25	Gasoline	20,500		20,500	2,500 +		20,500
911	1,577	1,386	1,800		26	Oil and lubricants	1,500		1,500	300 -		1,500
3,144	6,026	7,906	8,000		27	New tires and tubes	8,000		8,000			8,000
1,474	1,788	2,400	2,400		32	Batteries	2,400		2,400			2,400
37,603	17,008	21,091	20,000		37	Repairs and maintenace - auto equipment	23,000		23,000	3,000 +		23,000
195	126	168	150		38	Repairs and maintenance - tires and tubes	150		150			150
781	877	1,547	3,500		39	Repairs and maintenance - other	2,000		2,000	1,500 -		2,000
8,743	10,711	22,049	13,000		42	Insurance	22,350		22,350	9,350 +		22,350
40,042	48,798	55,110	55,110		47	Provision - replace auto equipment	67,650		67,650	12,540 +		67,650
		11,535	11,540		48	Provision for major repairs	12,000		12,000	460 +		12,000
498					61	Relocate mechanical division						
	395				62	Install 1,000 gallon tank						
1,272					98	Miscellaneous charges						
101,221	97,476	143,882	134,400				160,450		160,450	26,050 +		160,450
				03		Fire Protection - Water Service						
188,670	312,250	336,643	318,150		13	Water rates - per hydrant	387,300		387,300	69,150 +	90,930 +	478,230

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					PROTECTION TO PERSONS AND PROPERTY - Continued 5						
				0341	Fire - Continued						
				04	Fire Prevention Bureau						
221,579	229,307	251,900	252,570	01	Salaries and wages	250,310		250,310	2,260 -		250,310
516	494	601	1,290	11	Telephones and telegrams	650		650	640 -		650
5,481	5,355	4,675	5,500	12	Advertising and publicity	5,000		5,000	500 -		5,000
1,863	1,559	1,810	1,740	21	Office supplies and stationery	2,000		2,000	260 +		2,000
1,828	2,153	2,322	2,000	23	Photographic supplies	2,000		2,000			2,000
142	136	147	150	24	Books and library expenses	200		200	50 +		200
248	333	160	330	25	Cleaning uniforms	330		330			330
		479	500	26	Signs - fire exit				500 -		
1,641	1,691	2,374	2,500	27	Uniforms, clothing and accessories	2,050		2,050	450 -		2,050
493				71	Office equipment (see page 80-A)	720		720	720 +	720 -	
				75	Operating equipment (see page 80-A)	50		50	50 +		50
5,448	6,620	7,698	8,160	81	Rental car pool	8,100		8,100	60 -		8,100
	7,028	3,455	3,590	86	Rental - Football Hall of Fame				3,590 -		
662	508			91	Travelling	480		480	480 +		480
		132	150	93	Memberships and subscriptions	150		150			150
195	70		150	94	Training courses	150		150			150
162	179	41	60	98	Meeting expenses	60		60			60
240,258	255,433	275,794	278,690			272,250		272,250	6,440 -	720 -	271,530
6,672,661	8,057,778	9,209,673	9,192,350		Total Fire	9,583,360	9,330 -	9,574,030	381,680 +	47,280 +	9,621,310

NEW EQUIPMENT - 1977

PROTECTION TO PERSONS AND PROPERTY - Continued 6

Fire - Continued

Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
0341-0471	Office Equipment					
	Replacement					
	1 Remington 100E-15 electric typewriter (Fire Prevention)	720		720	720 -	
0341-0475	Operating Equipment					
	Additional					
	1 Portable 50 x 50 projector screen (Fire Prevention)	50		50		50

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					PROTECTION TO PERSONS AND PROPERTY - Continued 7						
				0344	Building						
				01	Administration						
610,013	719,860	908,046	951,030	01	Salaries and wages	979,750	46,510 +	1,026,260	75,230 +	5,350 -	1,020,910
		10,829	10,830	03	Accumulated sick leave	6,270		6,270	4,560 -		6,270
36,387	41,619	51,397	52,510	05	Pensions - City's contribution	57,670	410 +	58,080	5,570 +	2,390 +	60,470
6,602	8,008	11,511	11,630	07	Unemployment insurance	15,370	540 +	15,910	4,280 +	4,090 -	11,820
13,875	14,414	25,113	25,120	08	Medical and hospitalization	29,510	1,710 +	31,220	6,100 +		31,220
4,034	6,594	9,712	9,720	10	Group life insurance	9,180	400 +	9,580	140 -	1,910 -	7,670
670,911	790,495	1,016,608	1,060,840		Total Salaries and Benefits	1,097,750	49,570 +	1,147,320	86,480 +	8,960 -	1,138,360
95	186	224	240	11	Telephones and telegrams	200		200	40 -		200
	100	100	100	19	Contractual services - study re fibre glass ducts	100		100			100
12,065	12,945	13,342	12,990	21	Office supplies and stationery	13,500	500 +	14,000	1,010 +		14,000
103	158	258	260	23	Operating supplies	350		350	90 +		350
197	613	582	750	24	Books and library expenses	750		750		100 -	650
250	1,791	1,285	1,370	27	Uniforms, clothing and accessories	1,040	1,140 +	2,180	810 +		2,180
	51	99	100	29	Materials and supplies - other	200		200	100 +	50 -	150
		227	350	31	Repairs and maintenance - equipment	800		800	450 +	400 -	400
				33	Repairs and maintenance - buildings		1,500 +	1,500	1,500 +		1,500
8,000	8,000	8,000	8,000	51	Committee of Adjustment - Committee Members' Honorarium	8,000		8,000			8,000
582	1,614	6,365	6,710	71	Office equipment	3,460		3,460	3,250 -		
					Replacement						
					4 Typewriters @ $750.00 each 3,000					3,000 -	
					Additional						
					1 Waste basket 10						10
					1 3-Tier filing tray 20						20
					3 Space makers @ $110.00 each 330						330
					1 Stenographer desk extension 100						100

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1977 COMPARATIVE STATEMENT OF ESTIMATES

EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
						PROTECTION TO PERSONS AND PROPERTY - Continued 8						
				0344		Building - Continued						
					01	Administration - Continued						
7,032		16,002	16,010		72	Automotive equipment				16,010 -		
23,309	30,476	39,200	41,890		81	Rental car pool	43,000	6,000 +	49,000	7,110 +		49,000
535	1,199	3,009	3,700		83	Rental - office equipment (Xerox)	3,700		3,700			3,700
476	495	548	550		89	Rental - communication equipment	550		550			550
2,304	1,455	1,873	1,880		91	Travelling	2,680		2,680	800 +		2,680
5			60		92	Committee of Adjustment - car allowance	60		60			60
200	397	398	440		94	Training courses	1,000		1,000	560 +		1,000
378	217	743	750		98	Court fees	1,200		1,200	450 +		1,200
					01	Additional Staff						
383	686	13	20		02 23	1 Zoning Code Correlator	15,840		15,840	15,840 +	7,920 -	7,920
						House numbering - operating supplies	800		800	780 +		800
726,825	850,878	1,108,876	1,157,010			Total Building	1,194,980	58,710 +	1,253,690	96,680 +	20,430 -	1,233,260

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					PROTECTION TO PERSONS AND PROPERTY - Continued 9						
				0345	Traffic - Summary						
315,821	365,725	410,247	437,370	01	Administration	489,120	14,130 -	474,990	37,620 +	19,110 -	455,880
3,974	4,626	3,528	5,750	02	Motor Vehicle Operation	3,840		3,840	1,910 -	200 -	3,640
762,896	900,909	948,384	1,007,240	03-10	Traffic Operations	1,095,910	5,160 -	1,090,750	83,510 +	8,850 -	1,081,900
85,517	83,674	84,429	87,750	11-12	Meter Maintenance	87,340	50 -	87,290	460 -	100 -	87,190
		4,973	5,000	13	Traffic Study	900		900	4,100 -		900
183,880	217,202	332,769	333,770	14-15	By-law Enforcement	373,550	200 -	373,350	39,580 +	1,320 -	372,030
1,352,088	1,572,136	1,784,330	1,876,880			2,050,660	19,540 -	2,031,120	154,240 +	29,580 -	2,001,540
138,579	194,646	250,588	234,630		School Traffic	275,650		275,650	41,020 +	12,010 -	263,640
1,490,667	1,766,782	2,034,918	2,111,510			2,326,310	19,540 -	2,306,770	195,260 +	41,590 -	2,265,180

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					PROTECTION TO PERSONS AND PROPERTY - Continued 10						
				0345	Traffic						
				01	Administration						
218,181	252,760	274,567	300,930	01	Salaries and wages	320,640		320,640	19,710 +	24,900 -	295,740
1,101	2,616			03	Accumulated sick leave	1,520		1,520	1,520 +		1,520
47,456	52,701	61,184	59,620	05	Pensions - City's contribution	63,450		63,450	3,830 +		63,450
1,268	2,292	7,396	2,000	06	Workmen's compensation	4,000		4,000	2,000 +		4,000
9,352	11,640	15,133	15,520	07	Unemployment insurance	18,900		18,900	3,380 +	4,000 -	14,900
20,382	19,995	30,341	30,340	08	Medical and hospitalization	37,900		37,900	7,560 +		37,900
4,664	7,594	9,945	9,950	10	Group life insurance	10,000		10,000	50 +	2,000 -	8,000
302,404	349,598	398,566	418,360		Total Salaries and Benefits	456,410		456,410	38,050 +	30,900 -	425,510
563	710	1,194	900	11	Telephones and telegrams	990		990	90 +		990
5,155	6,856	6,554	6,500	21	Office supplies and stationery	6,500		6,500			6,500
1,049	1,338	611	2,680	71	Office equipment	2,130			550 -		
					Additional						
					1 Trimming Board 90			90			90
					1 6 Size Leroy template set 200			200			200
					Replacement						
					1 Selectric typewriter 790			790		790 -	
					2 Dictating machines 800			800		800 -	
					1 Calculator 250			250		250 -	
3,888	2,916	4,344	4,590	81	Rental car pool	4,590		4,590			4,590
1,459	2,391	1,642	2,040	91	Travelling	2,430		2,430	390 +		2,430
423	346	242	750	92	Car allowance	500		500	250 -		500
511	534	540	550	93	Memberships and subscriptions	630		630	80 +		630
506	1,155	337	1,000	94	Training courses	810		810	190 -	500 -	310

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					PROTECTION TO PERSONS AND PROPERTY - Continued 11						
				0345	Traffic - Continued						
				01	Administration - Continued						
(137)	(119)	(3,783)		99	Miscellaneous revenues						
				01	Additional Staff						
					1 Traffic signal engineer	14,130	14,130 -			14,130 +	14,130
315,821	365,725	410,247	437,370			489,120	14,130 -	474,990	37,620 +	19,110 -	455,880
				02	Administration - Motor Vehicle Operation						
1,233	1,361	1,109	1,410	25	Gasoline	1,500		1,500	90 +	200 -	1,300
24	83	116	140	26	Oil and lubricants	140		140			140
61		115	170	27	New tires	150		150	20 -		150
756	733	243	350	37	Repairs and maintenance - automotive equipment	350		350			350
17	33	29	40	38	Repairs and maintenance - tires and tubes	40		40			40
180	140	82	200	39	Repairs and maintenance - other	150		150	50 -		150
600	761	427	880	42	Insurance	430		430	450 -		430
1,103	1,395	1,079	2,130	47	Provision for replacement-auto equipment	870		870	1,260 -		870
		218	290	48	Provision for major repairs	90		90	200 -		90
	120	110	140	87	Rental - other facilities	120		120	20 -		120
3,974	4,626	3,528	5,750			3,840		3,840	1,910 -	200 -	3,640
				03	Operations - General						
85,678	115,096	132,061	131,620	01	Salaries and wages	136,590		136,590	4,970 +		136,590
553	494	379	500	21	Office supplies and stationery	500		500			500
7,018	9,577	12,636	11,800	23	Operating supplies	12,000		12,000	200 +		12,000

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					PROTECTION TO PERSONS AND PROPERTY - Continued 12							
				0345	Traffic - Continued							
				03	Operations - General - Continued							
4,778	5,686	3,638	4,100	27	Uniforms, clothing and accessories		5,590		5,590	1,490 +		5,590
	1,450	600	600	33	Repairs and maintenance - building		6,710			2,800 +		
					- re-tile floor	550			550			550
					- enlarge shop area	500			500			500
					- relocate partitions and doors	160		160 -				
					- erect steel ramp (stock room)	150		150 -				
					- vine/weed control	600			600			600
					- restore front blvd.	950			950			950
					- electric overhead doors	3,000		3,000 -				
					- fluorescent lighting	800			800			800
1,505	1,523	1,886	2,280	35	Repairs and maintenance - radios		2,350		2,350	70 +		2,350
431	250			71	Office equipment							
	5,445			72	Vehicles							
46	198	213	250	73	Small tools		250		250			250
1,247	4,424	2,395	3,050	75	Operating equipment		2,940			210 -		
					Additional							
					Steel shelving/bins	1,000			1,000			1,000
					2 Pipe racks	1,600			1,600			1,600
					1 Set steel door/frames	90			90			90
					1 Shop vacuum	250		100 -	150			150
4,477	3,360	2,172	5,500	84	Rental automotive equipment		3,000		3,000	2,500 -		3,000
				01	Additional Staff							
					1 Signalman 1		180	180 -				
105,733	147,503	155,980	159,700				170,110	3,590 -	166,520	6,820 +		166,520

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					PROTECTION TO PERSONS AND PROPERTY - Continued 13							
				0345	Traffic - Continued							
				04	Traffic Operations - Signals							
118,637	144,906	171,732	170,000	01	Salaries and wages		179,100		179,100	9,100 +		179,100
27,700	31,880	41,769	35,000	14	Light and power		54,600		54,600	19,600 +		54,600
5,738	5,637	3,835	5,800	23	Operating supplies		4,000		4,000	1,800 -		4,000
1,004	715	2,072	1,000	29	Material and supplies - other		2,000		2,000	1,000 +		2,000
26,763	38,919	34,014	27,000	31	Repairs and maintenance - equipment		34,000		34,000	7,000 +		34,000
274	268	195	350	73	Small tools		200		200	150 -		200
5,695	318	3,242	3,640	75	Operating equipment		3,960		3,960	320 +		3,960
					Additional							
					1 Tachograph	400						
					1 Air compressor	250						
					1 Drill sharpener	80						
					2 110 Volt AC power supply	1,600						
					2 Body and safety belts	240						
					2 Micro brake units	500						
					3 Nylon cable slings	150						
					Storage bins	650						
					Replacements							
					1 Dremel tool	90						
29,145	33,232	29,407	34,000	84	Rental - automotive equipment		30,000		30,000	4,000 -		30,000
12,300	13,586	14,246	15,000	87	Rental - other facilities		15,000		15,000			15,000
(13,648)	(13,628)	(46,417)		99	Miscellaneous revenue							
213,608	255,833	254,095	291,790				322,860		322,860	31,070 +		322,860
				05	Traffic Operations - Roadway Markings							
62,130	69,985	74,495	75,000	01	Salaries and wages		84,000		84,000	9,000 +		84,000
46,806	46,592	42,552	49,350	23	Operating supplies		46,000		46,000	3,350 -		46,000
1,665	1,993	1,837	2,200	29	Materials and supplies - other		2,200		2,200		200 -	2,000

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					PROTECTION TO PERSONS AND PROPERTY - Continued 14							
				0345	Traffic - Continued							
				05	Traffic Operations - Roadway Markings - Continued							
620	729	977	1,000	31	Repairs and maintenance - equipment		1,750		1,750	750 +	650 -	1,100
8	76	18	30	73	Small tools		50		50	20 +		50
1,748	777	1,275	1,750	75	Operating equipment		980		980	770 -		980
					Additional							
					1 Quincy compressor	180						
					Replacement							
					2 Arrow stencil frames	800						
18,160	13,930	14,230	15,000	84	Rental - automotive equipment		15,000		15,000			15,000
(1,529)	(2,137)	(84)		99	Miscellaneous revenue							
129,608	131,945	135,300	144,330				149,980		149,980	5,650 +	850 -	149,130
				06	Traffic Operations - Traffic Signs							
122,416	142,787	165,469	163,000	01	Salaries and wages		179,100		179,100	16,100 +		179,100
30,046	35,898	61,856	40,000	23	Operating supplies		42,000		42,000	2,000 +		42,000
13,391	16,971	8,944	17,900	29	Materials and supplies - other (overhead signs)		8,500		8,500	9,400 -		8,500
39,063	49,216	46,674	49,680	31	Repairs and maintenance - equipment		60,000		60,000	10,320 +		60,000
13,922	10,071	8,475	9,000	41	Sales tax on manufacturing		9,000		9,000			9,000
213	122	224	220	73	Small tools		220		220			220
16,639	7,025	5,070	8,970	75	Operating equipment		18,420			7,880 +		
					Additional							
					2 Vehicle engine hour meters	100			100			100
					1 Hydraulic lift	6,500			6,500		6,500 -	
					Sign screen photo equipment	6,000			6,000			6,000

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EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						PROTECTION TO PERSONS AND PROPERTY - Continued 15						
				0345		Traffic - Continued						
				06		Traffic Operations - Traffic Signs - Continued						
				75		Operating equipment - Continued						
						Additional - Continued						
						Photo film supplies 1,500		1,500 -				
						Steel shelving/bins 1,700			1,700			1,700
						H.D. concrete breaker/ post driver 950			950			950
						1 10' pipe rack 750			750			750
						1 Sign drying rack 850			850			850
						Replacement						
						1 Drawing stool 70		70 -				
16,575	23,593	26,091	25,000		84	Rental - automotive equipment	27,000		27,000	2,000 +		27,000
(1,857)	(3,247)	(19,251)			99	Miscellaneous revenue						
250,408	282,436	303,552	313,770				344,240	1,570 -	342,670	28,900 +	6,500 -	336,170
				07		Traffic Operations - Street Name Signs						
12,251	13,623	18,048	18,260		01	Salaries and wages	18,000		18,000	260 -		18,000
5,805	6,001	6,886	8,500		23	Operating supplies	8,500		8,500			8,500
3,446	4,978	407	2,000		31	Repairs and maintenance - equipment	2,000		2,000		1,000 -	1,000
2,988	1,757	2,974	3,000		41	Sales tax on manufacturing	3,500		3,500	500 +		3,500
		250	250		75	Operating equipment				250 -		
2,527	2,578	1,982	2,600		84	Rental - automotive equipment	2,500		2,500	100 -		2,500
(22)		(154)			99	Miscellaneous revenue						
26,995	28,937	30,393	34,610				34,500		34,500	110 -	1,000 -	33,500

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					PROTECTION TO PERSONS AND PROPERTY - Continued 16						
				0345	Traffic - Continued						
				08	Traffic Operations - Traffic Counting						
68,359	81,766	87,103	89,870	01	Salaries and wages	91,850		91,850	1,980 +		91,850
928	888	142	970	23	Operating supplies	750		750	220 -		750
362	557	1,054	730	31	Repairs and maintenance	1,000		1,000	270 +		1,000
836	1,101	591	1,050	75	Operating equipment	420		420	630 -		420
					Additional						
					2 Cassette tape recorders and tapes 150						
					Replacement						
					3 Hand counters 270						
1,488	1,624	1,328	2,000	84	Rental - automotive equipment	2,000		2,000		500 -	1,500
1,788	1,800	1,702	2,510	92	Car allowance	2,000		2,000	510 -		2,000
(1,005)		(6,726)		99	Miscellaneous revenue						
72,756	87,736	85,194	97,130			98,020		98,020	890 +	500 -	97,520
				10	Traffic Operations - Motor Vehicle Operation						
11,792	13,486	15,083	15,000	25	Gasoline	16,500		16,500	1,500 +		16,500
165	502	891	600	26	Oil and lubricants	950		950	350 +		950
150	300	768	400	27	Uniforms, clothing and accessories	600		600	200 +		600
8,707	13,940	13,756	8,020	37	Repairs and maintenance - automotive equipment	10,000		10,000	1,980 +		10,000
531	407	717	580	38	Repairs and maintenance - tires and tubes	700		700	120 +		700
443	263	283	300	39	Repairs and maintenance - other	300		300			300
2,918	4,239	8,010	5,480	42	Insurance	7,950		7,950	2,470 +		7,950
11,442	11,840	16,082	16,080	47	Provision for replacement - automotive equipment	14,800		14,800	1,280 -		14,800
		3,621	3,650	48	Provision for major repairs	3,900		3,900	250 +		3,900
			(100)	87	Storage				100 +		

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					PROTECTION TO PERSONS AND PROPERTY - Continued 17						
				0345	Traffic - Continued						
				10	Traffic Operations - Motor Vehicle Operation - Continued						
(72,360)	(78,458)	(75,341)	(84,100)	99	Vehicle revenue	(79,500)		(79,500)	4,600 +		(79,500)
(36,212)	(33,481)	(16,130)	(34,090)			(23,800)		(23,800)	10,290 +		(23,800)
				11	Meter Maintenance						
52,880	52,400	58,682	58,100	01	Salaries and wages	59,120		59,120	1,020 +		59,120
45	533	801	730	23	Operating supplies	750		750	20 +		750
619	614	428	650	27	Uniforms, clothing and accessories	690		690	40 +		690
3,864	3,473	5,031	4,000	31	Repairs and maintenance	4,500		4,500	500 +		4,500
38	73	98	120	73	Small tools	100		100	20 -		100
24,830	23,377	18,078	20,100	75	Operating equipment	17,050			3,100 -		
					Additional						
					Theft prevention equipment - sealed coin cannisters 2,000			2,000			2,000
					1 File cabinet 50		50 -				
					Replacement						
					Theft prevention equipment -multi-combination locks 5,000			5,000			5,000
					Plastic domes 2,000			2,000			2,000
					Vandalized and damaged meters-replacement parts 8,000			8,000			8,000
496	528	496	500	95	Bus tickets	500		500			500
		(2,286)		99	Miscellaneous revenue						
82,772	80,998	81,328	84,200			82,710	50 -	82,660	1,540 -		82,660

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EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					PROTECTION TO PERSONS AND PROPERTY - Continued 18						
				0345	Traffic - Continued						
				12	Meter Maintenance - Motor Vehicle Operation						
847	1,059	1,008	1,150	25	Gasoline	1,200		1,200	50 +		1,200
16	59	58	200	26	Oils and lubricants	200		200		100 -	100
113				27	Uniforms, clothing and accessories	200		200	200 +		200
447	408	743	500	37	Repairs and maintenance - automotive equipment	500		500			500
22	59	33	100	38	Repairs and maintenance - tires and tubes	50		50	50 -		50
49	46	30	50	39	Repairs and maintenance - other	50		50			50
312	462	366	540	42	Insurance	750		750	210 +		750
939	583	680	680	47	Provision for replacement - automotive equipment	1,390		1,390	710 +		1,390
		183	180	48	Provision for major repairs	290		290	110 +		290
			100	87	Storage				100 -		
			50	98	Miscellaneous charges - other				50 -		
2,745	2,676	3,101	3,550			4,630		4,630	1,080 +	100 -	4,530
		4,973	5,000	13 61	Computerized signal control and bus priority study	900		900	4,100 -		900
				14	By-law Enforcement						
55,169	85,980	147,413	146,740	01	Salaries and wages	176,220		176,220	29,480 +		176,220
1,630	4,507	7,030	7,030	05	Pensions - City's contribution	9,620		9,620	2,590 +		9,620
			1,000	06	Workmen's compensation	1,000		1,000			1,000
916	1,347	2,625	1,750	07	Unemployment insurance	3,510		3,510	1,760 +	1,000 -	2,510
1,296	2,363	5,397	5,400	08	Medical and hospitalization	6,430		6,430	1,030 +		6,430
180	769	1,518	1,520	10	Group life insurance	1,630		1,630	110 +	320 -	1,310
59,191	94,966	163,983	163,440		Total Salaries and Benefits	198,410		198,410	34,970 +	1,320 -	197,090
248	260	258	270	11	Telephones and telegrams	300		300	30 +		300

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EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						PROTECTION TO PERSONS AND PROPERTY - Continued 19						
				0345		Traffic - Continued						
					14	By-law Enforcement - Continued						
			100		12	Advertising and publicity	100	100 -		100 -		
			100		16	Postage	100	100 -		100 -		
86,937	101,126	114,635	116,710		19	Parking meter regulation	126,050		126,050	9,340 +		126,050
325	330	300	350		21	Office supplies and stationery	350		350			350
3,475	3,679	6,046	6,050		23	Operating supplies	6,500		6,500	450 +		6,500
3,797	340	492	540		25	Cleaning uniforms	600		600	60 +		600
	905	5,212	6,120		27	Uniforms, clothing and accessories	5,500		5,500	620 -		5,500
		270	700		35	Repairs and maintenance - radios	650		650	50 -		650
19,219					72	Automotive equipment				13,460 -		
327	900	12,268	13,460		75	Operating equipment						
		20			87	Storage (vehicles)						
272	384	349	350		95	Bus tickets	350		350			350
173,791	202,890	303,833	308,190				338,910	200 -	338,710	30,520 +	1,320 -	337,390
					15	By-law Enforcement - Vehicle Operation						
2	32	36	170		25	Gasoline - motorcycles	100		100	70 -		100
	2	3	30		26	Oil and lubricants	20		20	10 -		20
	84	85	100		37	Repairs and maintenance - automotive equipment	100		100			100
130	240	1,334	280		42	Insurance - motorcycles	1,340		1,340	1,060 +		1,340
100	240	400	400		47	Provision for replacement - automotive equipment	400		400			400
		40	40		48	Provision for major repairs	440		440	400 +		440
9,857	13,714	26,938	24,460		81	Rental car pool	32,000		32,000	7,540 +		32,000
		100	100		87	Storage (vehicles)	240		240	140 +		240
10,089	14,312	28,936	25,580				34,640		34,640	9,060 +		34,640
1,352,088	1,572,136	1,784,330	1,876,880			Total Traffic	2,050,660	19,540 -	2,031,120	154,240 +	29,580 -	2,001,540

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						PROTECTION TO PERSONS AND PROPERTY - Continued 20						
				0346		School Traffic						
138,579	194,646	250,588	234,630		01 19	School Traffic Officers	275,650		275,650	41,020 +	12,010 -	263,640
1,490,667	1,766,782	2,034,918	2,111,510			Total Traffic	2,326,310	19,540 -	2,306,770	195,260 +	41,590 -	2,265,180

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1977 COMPARATIVE STATEMENT OF ESTIMATES
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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					PROTECTION TO PERSONS AND PROPERTY - Continued 21						
				0346	School Traffic Officers						
	156,740	172,819	173,820	01 19	Salaries and wages	202,310		202,310	28,490 +	12,010 -	190,300
	4,662	4,395	6,100	19	Employee benefits	6,320		6,320	220 +		6,320
	10,583	27,203	11,770	19	Uniforms, clothing and accessories	14,000		14,000	2,230 +		14,000
	22,661	46,171	42,940	19	Administrative costs	53,020		53,020	10,080 +		53,020
138,579	194,646	250,588	234,630			275,650		275,650	41,020 +	12,010 -	263,640

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					SANITATION AND WASTE REMOVAL						
				0350	Streets and Sanitation - Summary						
875,978	1,104,263	1,356,710	1,316,420	01-03	Administration	1,715,940	9,500 -	1,706,440	390,020 +	374,600 -	1,331,840
1,317,787	1,635,835	1,959,492	1,913,590	07-08	Garbage Collection	2,034,550		2,034,550	120,960 +	60,000 -	1,974,550
2,069,060	2,398,430	2,615,603	2,680,930	11-42	Roadway and Sidewalk Maintenance	2,713,730		2,713,730	32,800 +	7,800 -	2,705,930
1,203,467	1,251,851	1,874,859	1,660,300	50-62	Winter Maintenance	1,663,660		1,663,660	3,360 +	136,340 +	1,800,000
312,323	401,076	384,089	445,060	70-82	Arborist	474,940		474,940	29,880 +		474,940
484,532	493,046	260,390	312,000	90-98	Special Projects	307,800		307,800	4,200 -	15,000 -	292,800
6,263,147	7,284,501	8,451,143	8,328,300			8,910,620	9,500 -	8,901,120	572,820 +	321,060 -	8,580,060

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 2						
				0350	Streets and Sanitation - Continued						
				01	Administration						
167,955	193,470	223,358	226,870	01	Salaries and wages	231,000		231,000	4,130 +		231,000
723	26,400	24,035	25,000	03	Accumulated sick leave	27,200		27,200	2,200 +		27,200
232,468	289,110	318,024	313,920	05	Pensions - City's contribution	330,500		330,500	16,580 +		330,500
75,931	74,370	139,873	70,000	06	Workmen's compensation	85,000		85,000	15,000 +		85,000
58,759	66,240	85,491	87,190	07	Unemployment insurance	93,690		93,690	6,500 +	7,000 -	86,690
121,477	122,450	209,181	209,180	08	Medical and hospitalization	235,500		235,500	26,320 +		235,500
24,572	40,810	55,156	55,160	10	Group life insurance	55,500		55,500	340 +	11,100 -	44,400
681,885	812,850	1,055,118	987,320			1,058,390		1,058,390	71,070 +	18,100 -	1,040,290
(137,796)	(160,760)	(157,221)	(160,760)	99	Credit of benefits added as burden to labour accounts	(160,760)		(160,760)			(160,760)
544,089	652,090	897,897	826,560		Total Salaries and Benefits	897,630		897,630	71,070 +	18,100 -	879,530
47	60	2	50	11	Telephones and telegrams	60		60	10 +		60
		1,966	2,000	12	Advertising - beautification	2,500		2,500	500 +		2,500
30,000	30,000	4,797	10,000	19	Installation of maintenance management system	10,000		10,000			10,000
4,582	5,140	5,056	5,000	21	Office supplies and stationery	5,000		5,000			5,000
				22	Duplicating claim forms	2,800		2,800	2,800 +		2,800
909	1,390	1,292	1,380	23	Operating supplies	1,500		1,500	120 +		1,500
		2,499	2,500	24	Beautification judging expense	3,000		3,000	500 +		3,000
12,225	11,430	15,430	24,600	27	Uniforms, clothing and accessories	24,600		24,600			24,600
2,843	2,730	2,996	3,000	29	Litter baskets	3,000		3,000			3,000
	330	290	300	31	Repairs and maintenance - office equipment	200		200	100 -		200
3,404	3,220	4,021	4,200	35	Repairs and maintenance - radio equipment	4,200		4,200			4,200
892	460	317	330	71	Office equipment (see page 97-A)	200		200	130 -		200
188,227	309,790	263,814	279,730	75	Operating equipment (see pages 97-A/B)	591,610	4,200 -	587,410	307,680 +	354,500 -	232,910

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 3						
				0350	Streets and Sanitation - Continued						
				01	Administration - Continued						
		2,500		81	Car rental	2,500		2,500	2,500 +		2,500
1,252	1,290	911	1,100	91	Travelling	1,450		1,450	350 +		1,450
563	300	227	500	94	Training courses	500		500			500
789,033	1,018,230	1,204,015	1,161,250			1,550,750	4,200 -	1,546,550	385,300 +	372,600 -	1,173,950
				02	Motor Vehicle Operations						
3,053	3,720			00	General						
		948	1,530	25	Gasoline	2,000		2,000	470 +		2,000
		91	90	26	Oil and lubricants	100		100	10 +		100
		1,555	1,190	37	Repairs and maintenance - automotive equipment	1,370		1,370	180 +		1,370
		71	130	38	Repairs and maintenance - tires and tubes	150		150	20 +		150
		219	250	39	Repairs and maintenance - other	290		290	40 +		290
640	1,030	693	910	42	Insurance	120		120	790 -		120
1,518	1,680	2,428	2,430	47	Provision for replacement	7,000	5,300 -	1,700	730 -		1,700
		243	350	48	Provision for major repairs	190		190	160 -		190
5,211	6,430	6,248	6,880			11,220	5,300 -	5,920	960 -		5,920
				03	Maintenance District Yards						
11,613	13,523	75,782	80,340	01	Salaries and wages	86,770		86,770	6,430 +		86,770
3,978	4,220	4,855	4,000	11	Telephones and telegrams	4,400		4,400	400 +		4,400
1,009	3,320	3,005	5,000	13	Water rates and sewer surcharge	5,350		5,350	350 +		5,350
6,298	6,700	8,649	6,800	14	Light and power	10,000		10,000	3,200 +		10,000
8,889	10,800	13,219	10,000	15	Fuel	13,000		13,000	3,000 +		13,000
5,046	5,370	5,942	6,250	23	Operating supplies	7,000		7,000	750 +		7,000
420	1,150	1,190	1,200	32	Repairs and maintenance - grounds	1,500		1,500	300 +		1,500

NEW EQUIPMENT - 1977

SANITATION AND WASTE REMOVAL - Continued
Streets and Sanitation - Continued

Account Number			1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
0350-0171	Office Equipment						
	Additional						
	2 Poloroid cameras		200		200		200
0350-0175	Operating Equipment						
	Replacement						
	9 Heavy duty mowers	500 each					
	less trade-in	10 each	4,410		4,410		4,410
	2 Sidewalk sanders	2,100 each					
	less trade-in	50 each	4,100		4,100		4,100
	1 Vibratory roller	6,000 each					
	less trade-in	200 each	5,800		5,800		5,800
	2 Self propelled tractors	2,600 each					
	less trade-in	200 each	4,800		4,800		4,800
	1 Material tamper	1,200 each					
	less trade-in	100 each	1,100		1,100		1,100
	2-3" Centrifugal pumps	1,300 each					
	less trade-in	50 each	2,500		2,500		2,500
	2 Pavement routers	2,000 each					
	less trade-in	100 each	3,800		3,800		3,800
	1 Sidewalk roller	3,700 each					
	less trade-in	200 each	3,500		3,500	3,500 -	
	1 Space heater	2,100 each					
	less trade-in	200 each	1,900		1,900		1,900
			31,910		31,910	3,500 -	28,410
	Additional						
	1 Street sweeper		28,000		28,000		28,000
	1 One ton platform truck		6,000		6,000		6,000
	1 Road patch trailer		15,000		15,000		15,000

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 4						
				0350	Streets and Sanitation - Continued						
				03	Maintenance District Yards - Continued						
4,897	7,390	7,512	7,500	33	Repairs and maintenance - buildings	8,000		8,000	500 +		8,000
38,042	26,450	25,207	25,400	36	Repairs and maintenance	15,950		15,950	9,450 -	2,000 -	13,950
680	680	685	800	42	Insurance	1,000		1,000	200 +		1,000
862		401	1,000	87	Rental - other facilities	1,000		1,000			1,000
81,734	79,603	146,447	148,290			153,970		153,970	5,680 +	2,000 -	151,970
875,978	1,104,263	1,356,710	1,316,420		Total Administration	1,715,940	9,500 -	1,706,440	390,020 +	374,600 -	1,331,840
					Garbage Collection						
				07	Collections						
731,978	886,740	981,749	989,100	01	Salaries and wages	995,100		995,100	6,000 +		995,100
				19	Rubbish collection	60,000		60,000	60,000 +	60,000 -	
3,248	4,120	3,400	3,450	23	Operating supplies	4,000		4,000	550 +		4,000
5,910	7,280	8,466	7,500	27	Uniforms, clothing and accessories	8,500		8,500	1,000 +		8,500
198,686	333,730	370,188	352,720	84	Rental - automotive equipment	363,100		363,100	10,380 +		363,100
939,822	1,231,870	1,363,803	1,352,770			1,430,700		1,430,700	77,930 +	60,000 -	1,370,700
				08	Motor Vehicle Operation - City						
					Garbage Trucks						
201,087	214,900	245,000	253,750	01	Salaries and wages	260,750		260,750	7,000 +		260,750
69,791	65,600	86,711	65,000	23	Operating supplies	71,500		71,500	6,500 +		71,500
47,387	48,520	57,783	57,000	25	Gasoline	74,100		74,100	17,100 +		74,100
8,065	10,800	34,125	13,000	42	Insurance	34,500		34,500	21,500 +		34,500
51,530	58,990	140,827	140,830	47	Provision for replacement	131,700		131,700	9,130 -		131,700
		31,243	31,240	48	Provision for major repairs	31,300		31,300	60 +		31,300
105	5,155			98	Miscellaneous charges - other						
377,965	403,965	595,689	560,820			603,850		603,850	43,030 +		603,850

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 5						
				0350	Streets and Sanitation - Continued						
					Garbage Collection - Continued						
1,317,787	1,635,835	1,959,492	1,913,590		Total Garbage Collection	2,034,550		2,034,550	120,960 +	60,000 -	1,974,550
					Roadway and Sidewalk Maintenance						
					Summary						
1,249,905	1,426,200	1,570,138	1,478,120		Salaries and wages	1,491,510		1,491,510	13,390 +		1,491,510
79,802	120,000	100,605	126,820		Contractual services	120,400		120,400	6,420 -	7,800 -	112,600
315,030	322,310	458,394	509,450		Operating supplies	534,280		534,280	24,830 +		534,280
424,323	529,920	482,185	550,410		Rental operating equipment - City owned	551,410		551,410	1,000 +		551,410
		4,281	16,130		Rental operating equipment - Non-City	16,130		16,130			16,130
2,069,060	2,398,430	2,615,603	2,680,930		Total	2,713,730		2,713,730	32,800 +	7,800 -	2,705,930
				11	Patching						
					Work Unit - tons of premix						
					Inventory - lane mile asphalt - 1,161 L.M.						
					Planned tons per lane mile - 1.46 tons						
					Total planned tons - 1,700 tons						
					Cost per ton - $103.55						
	107,260	89,669	110,900	01	Salaries and wages	110,900		110,900			110,900
	15,510	47,638	27,900	23	Operating supplies	30,690		30,690	2,790 +		30,690
	32,500	21,916	34,460	85	Rental operating equipment - City owned	34,460		34,460			34,460
135,400	155,270	159,223	173,260			176,050		176,050	2,790 +		176,050

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 6						
				0350	Streets and Sanitation - Continued						
					Roadway and Sidewalk Maintenance - Continued						
				12	Crack Sealing						
					Work Unit - pounds of sealer						
					Inventory - lane mile asphalt - 1,161 L.M.						
					Planned pounds per lane mile - 56 lbs.						
					Total planned pounds - 64,940 lbs.						
					Cost per pound - $.77						
	31,170	31,451	32,040	01	Salaries and wages	32,040		32,040			32,040
	5,960	5,454	9,960	23	Operating supplies	10,400		10,400	440 +		10,400
	7,100	5,440	8,060	85	Rental operating equipment - City owned	8,060		8,060			8,060
37,240	44,230	42,345	50,060			50,500		50,500	440 +		50,500
				13	Base and Surface Repair						
					Work Unit - sq. ft. repaired						
					Inventory - lane mile asphalt - 1,161 L.M.						
					Planned sq. ft. per lane mile - 11.7 sq. ft.						
					Total planned sq. ft. - 13,600 sq. ft.						
					Cost per sq. ft. - $5.78						
	45,510	11,546	47,410	01	Salaries and wages	47,410		47,410			47,410
	11,590	16,831	17,690	23	Operating supplies	18,700		18,700	1,010 +		18,700
	12,100	3,310	12,530	85	Rental operating equipment - City owned	12,530		12,530			12,530
62,000	69,200	31,687	77,630			78,640		78,640	1,010 +		78,640

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 7						
				0350	Streets and Sanitation - Continued						
					Roadway and Sidewalk Maintenance - Continued						
				14	Asphalt Surface Leveling						
					Work Unit - sq. ft. leveled						
					Inventory - lane mile asphalt - 1,161 L.M.						
					Planned sq. ft. per lane mile - 889 sq. ft.						
					Total planned sq. ft. - 1,031,667 sq. ft.						
					Cost per sq. ft. - $.28						
	141,880	122,866	143,260	01	Salaries and wages	143,260		143,260			143,260
	62,520	103,088	99,250	23	Operating supplies	109,000		109,000	9,750 +		109,000
	45,000	31,026	37,550	85	Rental operating equipment - City owned	37,550		37,550			37,550
215,190	249,400	256,980	280,060			289,810		289,810	9,750 +		289,810
				15	Slurry Seal (Contract)						
					Work Unit - lin. ft. of 24' rd.						
					Inventory - lane mile asphalt - 1,161 L.M.						
					Planned lin. ft. per lane mile - 80 ft.						
					Total planned lin. ft. - 93,000 ft.						
					Cost per lin. ft. - $.86						
69,800	63,000	73,342	75,000	19	Contractual services	80,000		80,000	5,000 +		80,000

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 8						
				0350	Streets and Sanitation - Continued						
					Roadway and Sidewalk Maintenance - Continued						
				16	Surface Treatment						
					Work Unit - sq. ft. surfaced						
					Inventory - lane mile surface treated roads - 115.6 L.M.						
					Planned sq. ft. per lane mile - 25,432 sq. ft.						
					Total planned sq. ft. - 2,940,000 sq. ft.						
					Cost per sq. ft. - $.07						
	71,320	73,751	74,290	01	Salaries and wages	74,290		74,290			74,290
	70,950	106,509	107,310	23	Operating supplies	117,000		117,000	9,690 +		117,000
	32,300	21,378	27,390	85	Rental operating equipment - City owned	27,390		27,390			27,390
167,450	174,570	201,638	208,990			218,680		218,680	9,690 +		218,680
				17	Re-stoning Stone Roads						
					Work Unit - tons of stone						
					Inventory - rd. mi. stone rd. - 7.9 R.M.						
					Planned tons per rd. mi. - 2,278 tons						
					Total planned tons - 18,000 tons						
					Cost per ton - $5.20						
	22,300	6,276	25,480	01	Salaries and wages	25,480		25,480			25,480
	37,080	53,435	54,000	23	Operating supplies	55,800		55,800	1,800 +		55,800
	14,780	3,870	12,620	85	Rental operating equipment - City owned	12,620		12,620			12,620
73,420	74,160	63,581	92,100			93,900		93,900	1,800 +		93,900

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 9						
				0350	Streets and Sanitation - Continued						
					Roadway and Sidewalk Maintenance - Continued						
				18	Surface Dust Control						
					Work Unit - gal. rd. oil						
					Inventory - rd. mi. stone rd. - 7.9 R.M.						
					Planned gal. per rd. mi. -						
					Total planned gallons - 160,000 gal.						
					Cost per gal. - $.19						
35,400	37,680	18,563	43,120	19	Contractual services	30,400		30,400	12,720 -	10,000 -	20,400
				19	Mechanical Street Sweeping						
					Work Unit - pass mile swept						
					Inventory - lane mile asphalt - 1,161 L.M.						
					Planned pass mile per lane mile - 25.8 P.M.						
					Total planned pass miles - 30,000 P.M.						
					Cost per pass mile - $6.12						
	75,920	81,251	79,240	01	Salaries and wages	79,240		79,240			79,240
	100,040	104,891	104,610	85	Rental operating equipment - City owned	104,610		104,610			104,610
148,970	175,960	186,142	183,850			183,850		183,850			183,850

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 10						
				0350	Streets and Sanitation - Continued						
					Roadway and Sidewalk Maintenance - Continued						
				20	Manual Street Sweeping						
					Work Unit - man hours						
					Inventory - lane mile asphalt - 1,161 L.M.						
					Planned man hours per lane - 1.55 M.H.						
					Total planned man hours - 1,800 M.H.						
					Cost per man hour - $10.08						
	13,000	19,145	13,910	01	Salaries and wages	13,910		13,910			13,910
	3,920	2,416	4,250	85	Rental operating equipment - City owned	4,250		4,250			4,250
14,500	16,920	21,561	18,160			18,160		18,160			18,160
				21	Street Flushing						
					Work Unit - pass mile flushed						
					Inventory - lane mile asphalt - 1,161 L.M.						
					Planned pass mile per lane mile - 16 P.M.						
					Total planned pass mile - 18,595 P.M.						
					Cost per pass mile - $5.37						
	36,710	36,494	40,290	01	Salaries and wages	40,290		40,290			40,290
	8,700	8,700	8,700	19	Contractual services	10,000		10,000	1,300 +	2,200 +	12,200
	49,530	37,558	49,600	85	Rental operating equipment - City owned	49,600		49,600			49,600
78,620	94,940	82,752	98,590			99,890		99,890	1,300 +	2,200 +	102,090

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1977 COMPARATIVE STATEMENT OF ESTIMATES
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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 11						
				0350	Streets and Sanitation - Continued						
					Roadway and Sidewalk Maintenance - Continued						
				22	Manual Litter Pick-up						
					Work Unit - man hours Inventory - lane mile collector road - 612 L.M. Planned man hours per lane mile - 18 M.H. Total planned man hours - 10,300 M.H. Cost per man hour - $8.05						
62,500	79,760	134,738	81,970	01	Salaries and wages	81,970		81,970			81,970
		1,422		85	Rental operating equipment - City owned	1,000		1,000	1,000 +		1,000
62,500	79,760	136,160	81,970			82,970		82,970	1,000 +		82,970
				23	Leaf Pick-up						
					Work Unit - man hours Inventory - L.M. Local street - 635 L.M. Planned man hours per lane mile - 8.7 M.H. Total planned man hours - 5,520 M.H. Cost per man hour - $9.25						
	40,510	42,025	42,010	01	Salaries and wages	42,010		42,010			42,010
	8,520	4,756	9,090	85	Rental operating equipment - City owned	9,090		9,090			9,090
39,600	49,030	46,781	51,100			51,100		51,100			51,100

1977 COMPARATIVE STATEMENT OF ESTIMATES
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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 12						
				0350	Streets and Sanitation - Continued						
					Roadway and Sidewalk Maintenance - Continued						
				24	Litter Container Service						
					Work Unit - litter container emptied						
					Inventory - containers - 628 Cont.						
					Planned emptying per container - 184 Empt.						
					Total planned emptying - 115,600 Empt.						
					Cost per emptying - $.54						
	39,310	50,223	40,860	01	Salaries and wages	40,860		40,860			40,860
	21,800	12,755	22,670	85	Rental operating equipment - City owned	22,670		22,670			22,670
49,900	61,110	62,978	63,530			63,530		63,530			63,530
				25	Sweepings Pick-up						
					Work Unit - loads picked up						
					Inventory - lane mile asphalt - 1,161 L.M.						
					Planned loads per lane mile - 1.29 loads						
					Total planned loads - 1,500 loads						
					Cost per load - $36.33						
	20,650	21,705	22,970	01	Salaries and wages	22,970		22,970			22,970
	30,100	30,394	31,530	85	Rental operating equipment - City owned	31,530		31,530			31,530
43,450	50,750	52,099	54,500			54,500		54,500			54,500

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 13						
				0350	Streets and Sanitation - Continued						
					Roadway and Sidewalk Maintenance - Continued						
				26	Combined Sidewalk Curb Repair						
					Work Unit - sq. ft. repaired						
					Inventory - lane miles asphalt - 1,161 L.M.						
					Planned sq. ft. per lane mile - 138.1 sq. ft.						
					Total planned sq. ft. - 160,342 sq. ft.						
					Cost per sq. ft. - $2.24						
	225,400	221,571	231,230	01	Salaries and wages	231,230		231,230			231,230
	58,340	70,039	94,290	23	Operating supplies	99,000		99,000	4,710 +		99,000
	27,200	69,770	30,300	85	Rental operating equipment - City owned	30,300		30,300			30,300
276,050	310,940	361,380	355,820			360,530		360,530	4,710 +		360,530
				27	Independent Sidewalk Repairs						
					Work Unit - sq. ft. repaired						
					Inventory - lane mile asphalt - 1,161 L.M.						
					Planned sq. ft. per lane mile - 31.3 sq. ft.						
					Total planned sq. ft. - 36,323 sq. ft.						
					Cost per sq. ft. - $1.78						
	40,210	58,059	41,660	01	Salaries and wages	41,660		41,660			41,660
	12,010	9,005	16,980	23	Operating supplies	17,830		17,830	850 +		17,830
	4,900	5,777	5,460	85	Rental operating equipment - City owned	5,460		5,460			5,460
49,900	57,120	72,841	64,100			64,950		64,950	850 +		64,950

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 14						
				0350	Streets and Sanitation - Continued						
					Roadway and Sidewalk Maintenance - Continued						
				28	Asphalt Overlay of Sidewalk						
					Work Unit - lineal ft. overlayed						
					Inventory - lane mile asphalt - 1,161 L.M.						
					Planned sq. ft. per L.M. - 56 sq. ft.						
					Total planned sq. ft. - 65,015 sq. ft.						
					Cost per foot - $.40						
	11,600	15,051	13,050	01	Salaries and wages	13,050		13,050			13,050
	2,820	9,916	6,100	23	Operating supplies	6,700		6,700	600 +		6,700
	6,000	3,555	6,350	85	Rental operating equipment - City owned	6,350		6,350			6,350
18,620	20,420	28,522	25,500			26,100		26,100	600 +		26,100
				29	Pavement Sawing						
					Work Unit - feet cut						
					Inventory - lane mile asphalt - 1,161 L.M.						
					Planned ft. per lane mile - 18.1 ft.						
					Total planned ft. - 20,990 ft.						
					Cost per ft. - $1.33						
	13,200	11,595	14,870	01	Salaries and wages	14,870		14,870			14,870
				23	Operating supplies	2,500		2,500	2,500 +		2,500
	8,550	2,197	10,710	85	Rental operating equipment - City owned	10,710		10,710			10,710
18,620	21,750	13,792	25,580			28,080		28,080	2,500 +		28,080

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 15						
				0350	Streets and Sanitation - Continued						
					Roadway and Sidewalk Maintenance - Continued						
				30	Manual Weed Cutting - Roadside						
					Work Unit - man hours						
					Inventory - road mile - 552 R.M.						
					Planned man hours per road mile - 6.8 M.H.						
					Total planned man hours - 3,760 M.H.						
					Cost per man hour - $7.99 M.H.						
23,010	28,660	86,175	30,070	01	Salaries and wages	30,070		30,070			30,070
				31	Machine Mowing - Roadside						
					Work Unit - acres cut						
					Inventory - road miles - 552 R.M.						
					Planned acres per road mile - .8 acres						
					Total planned acres - 435 acres						
					Cost per acre - $45.40						
	14,820	40,378	16,810	01	Salaries and wages	16,810		16,810			16,810
	2,100	10,914	2,940	85	Rental operating equipment - City owned	2,940		2,940			2,940
14,500	16,920	51,242	19,750			19,750		19,750			19,750

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 16						
				0350	Streets and Sanitation - Continued						
					Roadway and Sidewalk Maintenance - Continued						
				32	Weed Spraying - Roadside						
					Work Unit - gallons of chemicals Inventory - road miles - 552 R.M. Planned gallons per road mile - 1.4 gal Total planned gallons - 750 gal. Cost per gallon - $44.01						
	12,600	11,120	14,380	01	Salaries and wages	14,380		14,380			14,380
	7,740	4,955	11,350	23	Operating supplies	12,500		12,500	1,150 +		12,500
	6,000	3,097	6,130	85	Rental operating equipment - City owned	6,130		6,130			6,130
25,050	26,340	19,172	31,860			33,010		33,010	1,150 +		33,010
				33	Machine Ditching						
					Work Unit - feet of ditch Inventory - lane miles road - 1,292 L.M. Planned feet per lane mile - 20.8 ft. Total planned feet - 26,930 ft. Cost per foot - $1.46						
	18,100	18,876	20,550	01	Salaries and wages	20,550		20,550			20,550
	18,150	10,355	17,350	85	Rental operating equipment - City owned	17,350		17,350			17,350
		800	1,500	88	Rental operating equipment - Non-City	1,500		1,500			1,500
31,530	36,250	30,031	39,400			39,400		39,400			39,400

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 17						
				0350	Streets and Sanitation - Continued						
					Roadway and Sidewalk Maintenance - Continued						
				34	Catchbasin Repair						
					Work Unit - basins repaired						
					Inventory - catchbasins - 14,200 basins						
					Planned percentage of basins repaired - 1.4%						
					Total planned repairs - 200 basins						
					Cost per repair - $195.90						
	13,500	16,489	16,130	01	Salaries and wages	29,520		29,520	13,390 +		29,520
	12,040	3,725	17,390	23	Operating supplies	4,850		4,850	12,540 -		4,850
	4,300	11,856	4,810	85	Rental operating equipment - City owned	4,810		4,810			4,810
	29,840	32,070	38,330			39,180		39,180	850 +		39,180
				35	Mechanical Catchbasins Cleaning						
					Work Unit - basins cleaned						
					Inventory - catchbasins - 14,200 basins						
					Planned percentage of basins cleaned - 61.5%						
					Total planned cleanings - 8,740 basins						
					Cost per cleaning - $8.47						
	37,610	29,897	38,790	01	Salaries and wages	38,790		38,790			38,790
	30,750	20,807	35,300	85	Rental operating equipment - City owned	35,300		35,300			35,300
60,000	68,360	50,704	74,090			74,090		74,090			74,090

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EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 18						
				0350	Streets and Sanitation - Continued						
					Roadway and Sidewalk Maintenance - Continued						
				36	Manual Catchbasin Cleaning						
					Work Unit - basins cleaned						
					Inventory - catchbasins - 14,200 basins						
					Planned percentage of basins cleaned - 13.5%						
					Total planned cleanings - 1,910 basins						
					Cost per cleaning - $27.86						
	46,710	49,293	49,300	01	Salaries and wages	49,300		49,300			49,300
	2,320	9,910	3,930	85	Rental operating equipment - City owned	3,930		3,930			3,930
41,390	49,030	59,203	53,230			53,230		53,230			53,230
				37	Catchbasin Reconstruction						
					Work Unit - basins constructed						
					Inventory - catchbasins - 14,200 basins						
					Planned percentage of basins reconstructed - .27%						
					Total planned reconstruction - 43 basins						
					Cost per reconstruction - $928.83						
	14,500	36,041	16,440	01	Salaries and wages	16,440		16,440			16,440
	13,060	960	17,720	23	Operating supplies	18,600		18,600	880 +		18,600
	4,700	347	4,900	85	Rental operating equipment - City owned	4,900		4,900			4,900
	32,260	37,348	39,060			39,940		39,940	880 +		39,940

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EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 19						
				0350	Streets and Sanitation - Continued						
					Roadway and Sidewalk Maintenance - Continued						
				38	Mountain Access Drainage Maintenance						
					Work Unit - loads						
					Inventory - road mile of mountain access - 7.5 R.M.						
					Planned loads per road mile - 96 loads						
					Total planned loads - 720 loads						
					Cost per load - $29.61						
	11,470	13,070	12,940	01	Salaries and wages	12,940		12,940			12,940
		288	380	23	Operating supplies	380		380			380
	7,870	13,281	8,000	85	Rental operating equipment - City owned	8,000		8,000			8,000
16,600	19,340	26,639	21,320			21,320		21,320			21,320
				39	Fences and Guard Rails - Maintenance						
					Work Unit - man hours						
					Inventory - road mile - 552 R.M.						
					Planned man hour per road mile - 2.2 M.H.						
					Total planned man hours - 1,230 M.H.						
					Cost per man hour - $12.00						
	8,480	17,149	9,470	01	Salaries and wages	9,470		9,470			9,470
	1,410	2,407	4,140	23	Operating supplies	4,340		4,340	200 +		4,340
	860	1,308	960	85	Rental operating equipment - City owned	960		960			960
10,400	10,750	20,864	14,570			14,770		14,770	200 +		14,770

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EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 20						
				0350	Streets and Sanitation - Continued						
					Roadway and Sidewalk Maintenance - Continued						
				40	General Roadway Maintenance						
					Work Unit - man hours						
					Inventory - lane mile of road - 1,292 L.M.						
					Planned man hours per lane mile - 4.6 M.H.						
					Total planned man hours - 5,985 M.H.						
					Cost per man hour - $17.95						
	44,310	62,348	46,060	01	Salaries and wages	46,060		46,060			46,060
	10,620			19	Contractual services						
	10,040	17,275	21,130	23	Operating supplies	22,130		22,130	1,000 +		22,130
	23,700	22,316	24,660	85	Rental operating equipment - City owned	24,660		24,660			24,660
		3,481	14,630	88	Rental operating equipment - Non-City	14,630		14,630			14,630
84,700	88,670	105,420	106,480			107,480		107,480	1,000 +		107,480
				41	General Sidewalk Maintenance						
					Work Unit - man hours						
					Inventory - lane mile road - 1,292 L.M.						
					Planned man hours per lane mile - .7 M.H.						
					Total planned man hours - 936 M.H.						
					Cost per man hour - $15.35						
	6,310	6,414	7,200	01	Salaries and wages	7,200		7,200			7,200
	1,240	6,869	3,860	23	Operating supplies	3,860		3,860			3,860

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 21						
				0350	Streets and Sanitation - Continued						
					Roadway and Sidewalk Maintenance - Continued						
				41	General Sidewalk Maintenance - Continued						
	3,200	2,737	3,310	85	Rental operating equipment - City owned	3,310		3,310			3,310
10,400	10,750	16,020	14,370			14,370		14,370			14,370
				42	Road Patrol Emergency Service						
					Work Unit - man hours						
					Inventory - lane miles road - 1,292 L.M.						
					Planned man hours per lane mile - 15.45 M.H.						
					Total planned man hours - 19,965 M.H.						
					Cost per man hour - $8.78						
	153,420	155,522	144,540	01	Salaries and wages	144,540		144,540			144,540
	21,630	12,826	30,940	85	Rental operating equipment - City owned	30,940		30,940			30,940
154,850	175,050	168,348	175,480			175,480		175,480			175,480

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 22						
				0350	Streets and Sanitation - Continued						
					Winter Maintenance						
					Summary						
572,437	653,720	882,499	730,200		Salaries and wages	722,610		722,610	7,590 -	39,930 +	762,540
4,098	170,000	5,641	3,500		Contractual services	5,500		5,500	2,000 +		5,500
269,098	272,410	309,430	296,600		Operating supplies	315,370		315,370	18,770 +		315,370
357,834	155,721	252,377	220,000		Rental operating						
					- City owned	210,180		210,180	9,820 -	22,230 +	232,410
		424,912	410,000		- Non-City	410,000		410,000		74,180 +	484,180
1,203,467	1,251,851	1,874,859	1,660,300		Total	1,663,660		1,663,660	3,360 +	136,340 +	1,800,000
				50	Snow Plowing - Roadway						
					Work Unit - man hours						
					Inventory - lane mile road - 1,292 L.M.						
					Planned man hours per lane mile - 12.4 M.H.						
					Total planned man hours - 21,000 M.H.						
					Cost per man hour - $15.06						
	128,680	100,996	134,100	01	Salaries and wages	134,100		134,100		28,830 +	162,930
	40,000			19	Contractual services						
	33,470	45,252	59,050	85	Rental operating equipment - City owned	59,050		59,050		12,690 +	71,740
		112,092	124,000	88	Rental operating equipment - Non-City	124,000		124,000		26,650 +	150,650
214,485	202,150	258,340	317,150			317,150		317,150		68,170 +	385,320

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EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 23						
				0350	Streets and Sanitation - Continued						
					Winter Maintenance - Continued						
				51	Snow Removal - Roadway						
					Work Unit - man hours						
					Inventory - lane mile road - 1,292 L.M.						
					Planned man hours per lane mile - 4.7 M.H.						
					Total planned man hours - 10,200 M.H.						
					Cost per man hour - $37.29						
	65,210	74,720	61,910	01	Salaries and wages	61,910		61,910		11,100 +	73,010
	121,000			19	Contractual services						
	40,150	43,446	53,200	85	Rental operating equipment - City owned	53,200		53,200		9,540 +	62,740
		265,407	265,000	88	Rental operating equipment - Non-City	265,000		265,000		47,530 +	312,530
258,186	226,360	383,573	380,110			380,110		380,110		68,170 +	448,280
				52	Roadway Sanding						
					Work Unit - man hours						
					Inventory - lane mile road - 1,292 L.M.						
					Planned man hours per lane mile - 6.1 M.H.						
					Total planned man hours - 7,900 M.H.						
					Cost per man hour - $13.30						

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EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						SANITATION AND WASTE REMOVAL - Continued 24						
				0350		Streets and Sanitation - Continued						
						Winter Maintenance - Continued						
				52		Roadway Sanding - Continued						
	70,210	48,671	65,250		01	Salaries and wages	61,300		61,300	3,950 -		61,300
	4,000				19	Contractual services						
	20,410	66,149	32,230		23	Operating supplies	34,000		34,000	1,770 +		34,000
	6,000	31,104	10,050		85	Rental operating equipment - City owned	6,000		6,000	4,050 -		6,000
		7,460	4,000		88	Rental operating equipment - Non-City	4,000		4,000			4,000
92,661	100,620	153,384	111,530				105,300		105,300	6,230 -		105,300
				53		Roadway Salting						
						Work Unit - man hours						
						Inventory - lane mile road - 1,292 L.M.						
						Planned man hours per lane mile - 3.0 M.H.						
						Total planned man hours - 3,990 M.H.						
						Cost per man hour - $68.82						
	48,470	73,059	30,710		01	Salaries and wages	30,710		30,710			30,710
	190,000	216,777	209,970		23	Operating supplies	225,970		225,970	16,000 +		225,970
	15,051	57,812	17,920		85	Rental operating equipment - City owned	17,920		17,920			17,920
245,491	253,521	347,648	258,600				274,600		274,600	16,000 +		274,600

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 25						
				0350	Streets and Sanitation - Continued						
					Winter Maintenance - Continued						
				54	Plowing and Spreading						
					Work Unit - man hours						
					Inventory - lane mile road - 1,292 L.M.						
					Planned man hours per lane mile - .76 M.H.						
					Total planned man hours - 982 M.H.						
					Cost per man hour - $44.80						
	12,000	4,600	11,840	01	Salaries and wages	8,000		8,000	3,840 -		8,000
	41,000	7,386	33,500	23	Operating supplies	31,000		31,000	2,500 -		31,000
	7,000	5,262	8,040	85	Rental operating equipment - City owned	5,000		5,000	3,040 -		5,000
42,118	60,000	17,248	53,380			44,000		44,000	9,380 -		44,000
				55	Manual Snow Clearing						
					Work Unit - man hours						
					Inventory - lane mile road - 1,292 L.M.						
					Planned man hours per lane mile - 9.8 M.H.						
					Total planned man hours - 12,700 M.H.						
					Cost per man hour - $8.46						
	96,940	163,043	119,530	01	Salaries and wages	109,000		109,000	10,530 -		109,000
				23	Operating supplies	1,000		1,000	1,000 +		1,000
	7,000	6,559	10,980	85	Rental operating equipment - City owned	7,000		7,000	3,980 -		7,000
92,661	103,940	169,602	130,510			117,000		117,000	13,510 -		117,000

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 26						
				0350	Streets and Sanitation - Continued						
					Winter Maintenance - Continued						
				56	Manual Sanding - Roadway						
					Work Unit - man hours						
					Inventory - lane mile road - 1,292 L.M						
					Planned man hours per lane mile - 4.2 M.H.						
					Total planned man hours - 5,453 M.H.						
					Cost per man hour - $11.73						
	38,000	9,234	41,970	01	Salaries and wages	41,970		41,970			41,970
	9,000	3,390	9,000	23	Operating supplies	9,000		9,000			9,000
	13,000	1,629	13,000	85	Rental operating equipment - City owned	13,000		13,000			13,000
57,763	60,000	14,253	63,970			63,970		63,970			63,970
				57	Manual Sidewalk Snow Clearing						
					Work Unit - man hours						
					Inventory - lane mile road - 1,292 L.M.						
					Planned man hours per lane mile - 4.6 M.H.						
					Total planned man hours - 5,900 M.H.						
					Cost per man hour $8.50						
	43,500	134,633	50,850	01	Salaries and wages	50,850		50,850			50,850
	5,500	9,840	4,170	85	Rental operating equipment - City owned	4,170		4,170			4,170
44,525	49,000	144,473	55,020			55,020		55,020			55,020

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 27						
				0350	Streets and Sanitation - Continued						
					Winter Maintenance - Continued						
				58	Mechanical Sidewalk Snow Clearing						
					Work Unit - man hours						
					Inventory - lane mile road - 1,292 L.M.						
					Planned man hours per lane mile - 6.7 M.H.						
					Total planned man hours - 8.691 M.H.						
					Cost per man hours - $12.14						
	23,000	23,422	66,880	01	Salaries and wages	66,880		66,880			66,880
	12,000	15,658	23,640	85	Rental operating equipment - City owned	23,640		23,640			23,640
		35,166	15,000	88	Rental operating equipment - Non-City	15,000		15,000			15,000
6,358	35,000	74,246	105,520			105,520		105,520			105,520
				59	Sidewalk Sanding						
					Work Unit - man hours						
					Inventory - lane mile road - 1,292 L.M.						
					Planned man hours per lane mile - 3.04 M.H.						
					Total planned man hours - 3,940 M.H.						
					Cost per man hour - $10.46						
	25,000	81,343	30,320	01	Salaries and wages	30,320		30,320			30,320
	7,000	9,023	6,900	23	Operating supplies	6,900		6,900			6,900
	3,000	13,030	4,000	85	Rental operating equipment - City owned	4,000		4,000			4,000
34,898	35,000	103,396	41,220			41,220		41,220			41,220

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 28						
				0350	Streets and Sanitation - Continued						
					Winter Maintenance - Continued						
				60	Snow Fence						
					Work Unit - 50 feet rolls						
					Inventory - lane mile road - 1,292 L.M.						
					Planned rolls per lane mile - 1.5 rolls						
					Total planned rolls - 3,000 rolls						
					Cost per roll - $14.51						
	19,500	51,224	21,570	01	Salaries and wages	32,300		32,300	10,730 +		32,300
	5,000	6,705	5,000	23	Operating supplies	7,500		7,500	2,500 +		7,500
	2,500	2,369	2,450	85	Rental operating equipment - City owned	3,700		3,700	1,250 +		3,700
26,474	27,000	60,298	29,020			43,500		43,500	14,480 +		43,500
				61	Winter Standby Time						
					Work Unit - man hours						
					Inventory - lane mile road - 1,292 L.M.						
					Planned man hours per lane mile - 1.5 M.H.						
					Total planned man hours - 1,900 M.H.						
					Cost per man hour - $8.10						
13,237	14,000	189	15,390	01	Salaries and wages	15,390		15,390			15,390

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 29						
				0350	Streets and Sanitation - Continued						
					Winter Maintenance - Continued						
				62	General Winter Maintenance						
					Work Unit - man hours						
					Inventory - lane mile road - 1,292 L.M.						
					Planned man hours per lane mile - 7.4 M.H.						
					Total planned man hours - 9,530 M.H.						
					Cost per man hours - $10.58						
	69,210	117,365	79,880	01	Salaries and wages	79,880		79,880			79,880
	5,000	5,641	3,500	19	Contractual services	5,500		5,500	2,000 +		5,500
	11,050	20,416	13,500	85	Rental operating equipment - City owned	13,500		13,500			13,500
		4,787	2,000	88	Rental operating equipment - Non-City	2,000		2,000			2,000
74,610	85,260	148,209	98,880			100,880		100,880	2,000 +		100,880
					Arborist						
					Summary						
222,416	284,840	287,113	285,130		Salaries and wages	303,130		303,130	18,000 +		303,130
38,405	36,176	37,220	48,790		Operating supplies	54,170		54,170	5,380 +		54,170
51,502	80,060	59,756	111,140		Rental operating equipment - City owned	117,640		117,640	6,500 +		117,640
312,323	401,076	384,089	445,060			474,940		474,940	29,880 +		474,940

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 30						
				0350	Streets and Sanitation - Continued						
					Arborist						
				70	Roadway Tree Planting (Business Area)						
					Work Unit - trees Inventory - lane mile collector - 657 L.M. Planned trees per lane mile - .3 trees Total planned trees - 200 Cost per tree - $171.75						
	8,500	7,562	9,700	01	Salaries and wages	9,700		9,700			9,700
	13,360	5,236	17,500	23	Operating supplies	19,250		19,250	1,750 +		19,250
	5,100	1,367	5,400	85	Rental operating equipment - City owned	5,400		5,400			5,400
23,424	26,960	14,165	32,600			34,350		34,350	1,750 +		34,350
				71	Roadway Tree Planting (Suburban Area)						
					Work Unit - trees Inventory - lane mile road - 1,292 L.M. Planned trees per lane mile - 1.5 trees Total planned trees - 2,000 trees Cost per tree - $26.08						
	35,180	28,211	32,960	01	Salaries and wages	32,960		32,960			32,960
	9,940	17,276	14,400	23	Operating supplies	15,840		15,840	1,440 +		15,840
	3,100	3,316	3,360	85	Rental operating equipment - City owned	3,360		3,360			3,360
35,605	48,220	48,803	50,720			52,160		52,160	1,440 +		52,160

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 31						
				0350	Streets and Sanitation - Continued						
					Arborist - Continued						
				72	Roadway Tree and Plant Watering						
					Work Unit - units watered Inventory - 200 Planned waterings per unit - 85 Total planned waterings - 17,000 Cost per watering - $1.17						
	12,170	10,892	13,980	01	Salaries and wages	13,980		13,980			13,980
	5,300	2,217	6,040	85	Rental operating equipment - City owned	6,040		6,040			6,040
14,054	17,470	13,109	20,020			20,020		20,020			20,020
				73	Roadway Tree Trimming						
					Work Unit - trees trimmed Inventory - lane mile road - 1,292 L.M. Planned trimmings per lane mile - 5 trees Total planned trimmings - 6,500 trees Cost per tree - $14.51						
	66,990	93,041	64,060	01	Salaries and wages	78,060		78,060	14,000 +		78,060
	19,610	18,320	30,280	85	Rental operating equipment - City owned	36,280		36,280	6,000 +		36,280
66,212	86,500	111,361	94,340			114,340		114,340	20,000 +		114,340

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 32						
				0350	Streets and Sanitation - Continued						
					Arborist - Continued						
				74	Roadway Tree Removal						
					Work Unit - trees removed						
					Inventory - lane mile road - 1,292 L.M.						
					Planned trees per lane mile - .4 trees						
					Total planned tree removals - 500 trees						
					Cost per tree - $157.86						
	57,390	53,823	53,600	01	Salaries and wages	53,600		53,600			53,600
	17,720	16,039	25,330	85	Rental operating equipment - City owned	25,330		25,330			25,330
55,281	75,110	69,862	78,930			78,930		78,930			78,930
				75	Stump Removal						
					Work Unit - stumps removed						
					Inventory - lane mile road - 1,292 L.M.						
					Planned stumps per lane mile - .4 stumps						
					Total planned stump removal - 500 stumps						
					Cost per stump - $58.20						
	15,500	12,583	18,340	01	Salaries and wages	18,340		18,340			18,340
	5,740	3,250	10,760	85	Rental operating equipment - City owned	10,760		10,760			10,760
20,301	21,240	15,833	29,100			29,100		29,100			29,100

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 33						
				0350	Streets and Sanitation - Continued						
					Arborist - Continued						
				76	Roadway Tree Spraying						
					Work Unit - trees sprayed						
					Inventory - lane mile road - 1,292 L.M.						
					Planned spraying per lane mile - 11 trees						
					Total planned sprayings - 14,554 trees						
					Cost per tree sprayed - $1.14						
	7,300	6,066	8,890	01	Salaries and wages	8,890		8,890			8,890
	7,450	521	7,840	85	Rental operating equipment - City owned	7,840		7,840			7,840
11,868	14,750	6,587	16,730			16,730		16,730			16,730
				77	Litter Pick-up (Truck)						
					Work Unit - man hours						
					Inventory - road mile - 552 R.M.						
					Planned man hours per road mile - 2.5 M.H.						
					Total planned man hours - 1,400 M.H.						
					Cost per man hour - $8.72						
	9,300	6,110	10,750	01	Salaries and wages	10,750		10,750			10,750
	1,180	338	1,470	85	Rental operating equipment - City owned	1,470		1,470			1,470
8,433	10,480	6,448	12,220			12,220		12,220			12,220

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 34						
				0350	Streets and Sanitation - Continued						
					Arborist - Continued						
				78	Chemical Weed Control						
					Work Unit - gallons of chemical						
					Inventory - acres - 58.28 acres						
					Planned gallons per acre - 1.2 gal.						
					Total planned gallons - 70 gal.						
					Cost per gal. - $55.28						
	900	3,994	970	01	Salaries and wages	970		970			970
	1,750	2,799	2,240	23	Operating supplies	2,460		2,460	220 +		2,460
	450	1,336	440	85	Rental operating equipment - City owned	440		440			440
2,499	3,100	8,129	3,650			3,870		3,870	220 +		3,870
				79	Maintenance of Cultivated Roadside Areas						
					Work Unit - man hours						
					Inventory - sq. ft. cultivated area - 9,040 sq. ft.						
					Planned man hours per sq. ft. - .6 M.H.						
					Total planned man hours - 5,440 M.H.						
					Cost per man hour - $9.25						
	45,910	31,903	41,710	01	Salaries and wages	45,710		45,710	4,000 +		45,710
	2,790	4,682	4,000	23	Operating supplies	4,900		4,900	900 +		4,900
	3,800	4,101	4,250	85	Rental operating equipment - City owned	4,750		4,750	500 +		4,750
34,668	52,500	40,686	49,960			55,360		55,360	5,400 +		55,360

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 35						
				0350	Streets and Sanitation - Continued						
					Arborist - Continued						
				80	Maintenance of Roadside Lawn Area						
					Work Unit - man hours						
					Inventory - acres - 58.28 acres						
					Planned man hours per acre - 43.9 M.H.						
					Total planned man hours - 2,560 M.H.						
					Cost per man hour - $13.05						
	16,800	19,929	19,570	01	Salaries and wages	19,570		19,570			19,570
	6,086	2,078	8,000	23	Operating supplies	8,800		8,800	800 +		8,800
	4,500	6,119	5,060	85	Rental operating equipment - City owned	5,060		5,060			5,060
22,800	27,386	28,126	32,630			33,430		33,430	800 +		33,430
				81	Repair of Roadside Lawn Area						
					Work Unit - man hours						
					Inventory - acres - 58.28 acres						
					Planned man hours per acre - 12.9 M.H.						
					Total planned man hours - 750 M.H.						
					Cost per man hour - $11.50						
	5,000	2,014	5,780	01	Salaries and wages	5,780		5,780			5,780
	1,280	272	1,500	23	Operating supplies	1,650		1,650	150 +		1,650
	1,100	331	1,200	85	Rental operating equipment - City owned	1,200		1,200			1,200
5,934	7,380	2,617	8,480			8,630		8,630	150 +		8,630

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 36						
				0350	Streets and Sanitation -Continued						
					Arborist - Continued						
				82	General Arborist Maintenance						
					Work Unit - man hours						
					Inventory - road miles - 552 R.M.						
					Planned man hours per road mile - 2.2 M.H.						
					Total planned man hours - 626 M.H.						
					Cost per man hour - $25.43						
	3,900	10,985	4,820	01	Salaries and wages	4,820		4,820			4,820
	970	4,877	1,150	23	Operating supplies	1,270		1,270	120 +		1,270
	5,110	2,501	9,710	85	Rental operating equipment - City owned	9,710		9,710			9,710
11,244	9,980	18,363	15,680			15,800		15,800	120 +		15,800
					Special Projects						
				90	Administration						
20,326	18,466		18,000		Potable water delivery	19,000		19,000	1,000 +		19,000
671	605		1,000		Pump out septic tanks on Beach Strip	1,000		1,000			1,000
5,325	4,270		5,000		Shore protection - lakeside	5,000		5,000			5,000
2,887			3,000		Pump off flooded lands and sandbagging on Beach Strip	3,000		3,000			3,000
52,000	58,610				Clean catchbasins and watercourses	30,000		30,000	30,000 +		30,000
			6,300		Landscape and maintain Beach Strip properties				6,300 -		

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 37						
				0350	Streets and Sanitation - Continued						
					Special Projects - Continued						
				90	Administration - Continued						
82,673	75,170		80,000		Clean up City owned properties not presently maintained by City departments	40,000		40,000	40,000 -		40,000
13,884	16,550		6,000		Hamilton Beach - clean up debris - construction of walkways	16,000		16,000	10,000 +	5,000 -	11,000
	1,030		2,000		Litter cleaning on lakeside of Beach Strip opposite amusement park	2,000		2,000			2,000
177,766	174,701	139,269	121,300			116,000		116,000	5,300 -	5,000 -	111,000
				91	Roadways						
60,049	67,560		20,000		Repairs to asphalt roads	25,000		25,000	5,000 +		25,000
80,001	88,750		89,000		Street cleaning using hand labour - spring clean-up - remove debris from through streets and traffic islands	45,000		45,000	44,000 -		45,000
27,999	30,610				Install 4,000' chain link fence and 5,000' guard rail						
14,638					Refill cracks in pavement with asphalt sealer compound						
182,687	186,920	52,736	109,000			70,000		70,000	39,000 -		70,000

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 38						
				0350	Streets and Sanitation - Continued						
					Special Projects - Continued						
				92	Sidewalks						
41,122	49,420		49,600		Sidewalk reconstruction and repair	53,000		53,000	3,400 +		53,000
16,984	18,490		9,000		Repairs to stone walls and steps	9,000		9,000			9,000
58,106	67,910	46,586	58,600			62,000		62,000	3,400 +		62,000
				93	Arborist						
20,971	19,515				New beautification projects	25,000		25,000			25,000
16,991	14,870				Removal of dead elm trees	20,000		20,000		10,000 -	10,000
16,013	15,960				Plant large trees in various locations	13,000		13,000			13,000
11,998	13,170				Plant trees in sidewalk pockets in business areas						
65,973	63,515	21,799	20,000			58,000		58,000	38,000 +	10,000 -	48,000
				94	Construction of a Temporary Median on King Street East Between John and Catharine Streets						
			2,500	01	Salaries and wages	1,000		1,000	1,500 -		1,000

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						SANITATION AND WASTE REMOVAL - Continued 39						
				0350		Streets and Sanitation - Continued						
						Special Projects - Continued						
					95	Feeding Stations for Control of Pidgeons						
			600		23	Operating supplies	800		800	200 +		800
484,532	493,046	260,390	312,000			Total Special Projects	307,800		307,800	4,200 -	15,000 -	292,800
6,263,147	7,284,501	8,451,143	8,328,300			Total Sanitation and Waste Removal	8,910,620	9,500 -	8,901,120	572,820 +	321,060 -	8,580,060

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					PUBLIC WORKS						
				0351	Department of Engineering - Summary						
537,621	558,187	622,634	707,770	01	Administration	691,690	1,730 +	693,420	14,350 -	12,810 -	680,610
11,106	12,164	13,659	14,330	02	General Office	18,210		18,210	3,880 +	750 -	17,460
16,503	21,442	25,759	27,590	03	General (Travelling)	27,340		27,340	250 -		27,340
7,782	18,614	17,135	21,820	05	General (Miscellaneous)	21,200		21,200	620 -	2,500 -	18,700
1,869,497	1,642,991	1,425,180	1,450,740	06-34	General Engineering	2,131,400	8,000 -	2,123,400	672,660 +	656,700 -	1,466,700
382,944	324,746	184,200	184,200	43-80	Specific Projects	208,700	96,500 -	112,200	72,000 -		112,200
74,992					Miscellaneous						
		3,000	93,510	90	Central Utilities Plant (1)				93,510 -		
2,900,445	2,578,144	2,288,567	2,406,450		Total Engineering	3,098,540	102,770 -	2,995,770	589,320 +	672,760 -	2,323,010

(1) Transferred to Co-ordinators budget in 1977

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1977 COMPARATIVE STATEMENT OF ESTIMATES

EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					PUBLIC WORKS - Continued 2						
				0351	Department of Engineering						
				01	Administration						
428,912	461,974	490,274	564,590	01	Salaries and wages	562,340		562,340	2,250 -	7,350 -	554,990
4,449		22,313	22,320	03	Accumulated sick leave				22,320 -		
53,035	54,050	57,022	60,040	05	Pensions - City's contribution	61,350		61,350	1,310 +		61,350
15,260	5,604	708	7,000	06	Workmen's compensation	6,000		6,000	1,000 -		6,000
10,160	10,411	13,816	15,010	07	Unemployment insurance	17,930		17,930	2,920 +	3,520 -	14,410
20,104	17,041	28,182	28,180	08	Medical and hospitalization	33,760	1,600 +	35,360	7,180 +		35,360
5,340	7,536	9,873	9,880	10	Group life insurance	9,560	130 +	9,690	190 -	1,940 -	7,750
537,260	556,616	622,188	707,020		Total Salaries and Benefits	690,940	1,730 +	692,670	14,350 -	12,810 -	679,860
361	1,571	446	750	94	Training courses	750		750			750
537,621	558,187	622,634	707,770			691,690	1,730 +	693,420	14,350 -	12,810 -	680,610
				02	General Office						
164	228	288	300	11	Telephones and telegrams	250		250	50 -		250
8,317	8,623	8,358	9,000	21	Office supplies and stationery	10,000		10,000	1,000 +		10,000
		2,807	2,800	29	Materials and supplies - other	3,500		3,500	700 +		3,500
634	665	687	700	33	Repairs and maintenance - office equipment	500		500	200 -		500
	1,501	1,519	1,530	71	Office equipment	3,960			2,430 +		
					Replacement						
					1 Typewriter 750			750		750 -	
					1 Drafting table, machine and chair 900			900			900
					Additional						
					1 Electronic calculator/ metric converter 110			110			110
					1 Filing system 2,200			2,200			2,200

1977 COMPARATIVE STATEMENT OF ESTIMATES

EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					PUBLIC WORKS - Continued 3						
				0351	Department of Engineering - Continued						
				02	General Office - Continued						
1,991	1,147			98	General expense sundry						
11,106	12,164	13,659	14,330			18,210		18,210	3,880 +	750 -	17,460
				03	General (Travelling)						
13,323	16,672	19,611	20,700	81	Rental car pool	20,700		20,700			20,700
1,241	972	1,982	2,500	91	Travelling	2,250		2,250	250 -		2,250
1,939	3,798	4,166	4,390	92	Car allowance	4,390		4,390			4,390
16,503	21,442	25,759	27,590			27,340		27,340	250 -		27,340
				05	General (Miscellaneous)						
1,929	234	1,000	3,300	21	Microfilming	3,500		3,500	200 +	2,500 -	1,000
2,649	2,518	3,387	4,600	27	Safety shoes	4,500		4,500	100 -		4,500
	4,194	4,500	4,500	32	Maintenance of vacant land	4,500		4,500			4,500
46		93	100	35	Repairs and maintenance - radio equipment	100		100			100
1,645	8,250	2,813	2,820	73	Equipment (Survey and Technical Services)	2,100		2,100	720 -		2,100
					Replacement						
					Consumables (tapes) 760						
					Repairs and servicing 1,340						
271	1,502	3,367	3,000	83	Rental - 360 Terminal	3,000		3,000			3,000
951	1,612	1,975	3,500	94	Training courses	3,500		3,500			3,500
291	304			98	Unallocated						
7,782	18,614	17,135	21,820			21,200		21,200	620 -	2,500 -	18,700

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1977 COMPARATIVE STATEMENT OF ESTIMATES

EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					PUBLIC WORKS - Continued 4						
				0351	Department of Engineering - Continued						
					General (Engineering)						
				06	Checking Plans						
2,105	66	1,073	2,180	01	Salaries and wages	2,100		2,100	80 -		2,100
				07	Public Utilities						
17,184	10,986	11,508	11,500	01	Salaries and wages	11,600		11,600	100 +		11,600
41	180	28	200	21	Office supplies and stationery	200		200			200
687	271	67	130	23	Operating supplies	150		150	20 +		150
17,912	11,437	11,603	11,830			11,950		11,950	120 +		11,950
				08	Investigating Complaints						
131	262	200	220	01	Salaries and wages	250		250	30 +		250
23	40	41	100	23	Operating supplies	100		100			100
154	302	241	320			350		350	30 +		350
				09	Preliminary Engineering						
23,683	40,595	2,290	2,290	01	Salaries and wages	3,000		3,000	710 +		3,000
3,173	302	100	100	23	Operating supplies	200		200	100 +		200
425	(83)			84	Rental automotive equipment						
(15,281)	(38,604)			99	Transfer from reserve						
12,000	2,210	2,390	2,390			3,200		3,200	810 +		3,200
				11	Technical Services - Engineering Research						
2,970	3,282	6,980	7,650	19	Contractual services	8,500		8,500	850 +		8,500
861	691	(75)	1,350	23	Operating supplies	500		500	850 -		500
3,831	3,973	6,905	9,000			9,000		9,000			9,000

1977 COMPARATIVE STATEMENT OF ESTIMATES

EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
						PUBLIC WORKS - Continued 5						
				0351		Department of Engineering - Continued						
						General (Engineering) - Continued						
					12	Provision for City's Share of Services						
240,000	390,000				19	Contractual services	450,000		450,000	450,000 +	450,000 -	
					14	Provision for Preliminary Roads						
400,000					19	Contractual services	200,000		200,000	200,000 +	200,000 -	
					15	Pathways and Walkways						
9,985	9,705	7,290	12,000		19	Contractual services	15,000	5,000 -	10,000	2,000 -		10,000
					16	Railway Crossings and Wigwags						
47,117	49,045	71,595	50,000		19	Contractual services (see page 139-A)	75,000		75,000	25,000 +		75,000
					17	Bridges Maintenance						
33,632	8,974	25,000	25,000		19	Contractual services				25,000 -		
					18	Bridges Major Repairs						
60,000	40,000				19	Contractual services						
					19	Utility Relocation (City's Share)						
23	244		500		19	Contractual services	5,000	3,000 -	2,000	1,500 +		2,000

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						PUBLIC WORKS - Continued 6						
				0351		Department of Engineering - Continued						
						General (Engineering) - Continued						
				20		Street Lighting						
974,572	1,045,217	1,190,150	1,200,000		19	Contractual services	1,250,000		1,250,000	50,000 +		1,250,000
				21		Spalled Sidewalks						
14,995	14,695	15,000	15,000		19	Contractual services	20,000		20,000	5,000 +	5,000 -	15,000
				22		Paving of Boulevards						
2,000	2,000	2,500	2,500		19	Contractual services	3,000		3,000	500 +	500 -	2,500
				23		Dead End Street Barricades and Guardrails						
	158	500	500		19	Contractual services	500		500			500
				24		Extension of Horizontal Control						
909	3,869	2,710	3,820		01	Salaries and wages	3,800		3,800	20 -		3,800
				25		Railway Crossings - Construction and Reconstruction (Net Cost)						
15,269	22,525	36,052	35,000		19	Contractual services (see page 140-A)	35,000		35,000			35,000
				26		Legal Surveys						
4,441	5,840	6,812	6,870		01	Salaries and wages	5,350		5,350	1,520 -		5,350
206	246	122	100		23	Operating supplies	150		150	50 +		150
4,647	6,086	6,934	6,970				5,500		5,500	1,470 -		5,500

DETAILS OF VARIOUS ENGINEERING ACCOUNTS

PUBLIC WORKS - Continued

Department of Engineering - Continued

Account Number			1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
0351-1619	Railway Crossings and Wigwags						
	Contractual services - maintenance and operation of crossing protection (1977) according to the Canadian Transport Commission's Board Orders		75,000		75,000		75,000
	C.N.R. Railway Crossings - City's share	40,000					
	T.H. & B. Railway Crossings - City's share	35,000					
		75,000					

DETAILS OF VARIOUS ENGINEERING ACCOUNTS

PUBLIC WORKS - Continued

Department of Engineering - Continued

Account Number			1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
0351-2519	Railway Crossings - Construction and Reconstruction		35,000		35,000		35,000
	Improvements to crossing protection						
	Gage Avenue - T.H. & B. Railway						
	Limeridge Road - C.N.R. Railway						
	Gray's Road - C.N.R. Railway	15,000					
	Improvements to level crossings						
	Programme will be prepared in co-operation with C.N.R. and T.H. & B. Railways - City's share	20,000					
		35,000					

1977 COMPARATIVE STATEMENT OF ESTIMATES

EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
						PUBLIC WORKS - Continued 7						
				0351		Department of Engineering - Continued						
						General (Engineering) - Continued						
				27		Management Information Systems						
1,604	1,597				01	Salaries and wages						
	51				21	Operating supplies						
1,604	1,648											
				28		Fencing-right-of-ways						
600	308	109	500		19	Contractual services	500		500		200 -	300
				29		Bench Marks						
1,447	2,028	45	2,290		01	Salaries and wages	2,400		2,400	110 +	1,000 -	1,400
290	250	56	150		23	Operating supplies	100		100	50 -		100
1,737	2,278	101	2,440				2,500		2,500	60 +	1,000 -	1,500
				30		Streetline Surveys						
2,344	3,580	3,844	3,870		01	Salaries and wages	3,900		3,900	30 +		3,900
46	39	48	50		23	Operating supplies	100		100	50 +		100
10	18				98	Miscellaneous charges						
2,400	3,637	3,892	3,920				4,000		4,000	80 +		4,000
				31		Bicycle Path - McMaster University to Main Street						
49	1,083	994	1,090		01	Salaries and wages	1,000		1,000	90 -		1,000
506		16,037	33,900		19	Contractual services	23,900		23,900	10,000 -		23,900
	92		100		23	Operating supplies	100		100			100
555	1,175	17,031	35,090				25,000		25,000	10,090 -		25,000

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					PUBLIC WORKS - Continued 8						
				0351	Department of Engineering - Continued						
					General (Engineering) - Continued						
				32	Unpaved Alley Maintenance						
494	239			01	Salaries and wages						
22,956	23,200	2,324	10,000	19	Contractual services	10,000		10,000			10,000
23,450	23,439	2,324	10,000			10,000		10,000			10,000
				34	Survey for Encroachments on City Lands						
		21,580	21,580	01	Salaries and wages				21,580 -		
		200	200	23	Operating supplies				200 -		
		21,780	21,780						21,780 -		
1,869,497	1,642,991	1,425,180	1,450,740		Total General (Engineering)	2,131,400	8,000 -	2,123,400	672,660 +	656,700 -	1,466,700
					Specific Projects						
	19,200			44 19	Asphalt path - south side Stone Church Road - Upper James to 900' east of Garth Street						
	9,586			45 19	City's share of replacing walks - south side - Main and Catharine Streets - re Century 21						
	6,000			60 19	Fennell Avenue - roadway improvements - east of Upper James Street to Clarendon Avenue						
		60,000	60,000	61 19	Roads Needs Study				60,000 -		
		27,500	27,500	62 19	Upper James Street - south of Rymal Road				27,500 -		

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					PUBLIC WORKS - Continued 9						
				0351	Department of Engineering - Continued						
					Specific Projects - Continued						
		25,000	25,000	63 19	Rymal Road at Trinity Church Road				25,000 -		
		2,000	2,000	64 19	Ferguson Avenue - south of pedestrian underpass - south of Hunter Street				2,000 -		
		7,700	7,700	65 19	Quigley Road - east side - north limit of Veevers Estates No. 1 Subdivision to south limit of Anna Manor Subdivision across ravine				7,700 -		
		10,000	10,000	66 19	Control flooding conditions - Limeridge Road and Upper Wentworth Street				10,000 -		
	7,000	1,000	1,000	70 19	Survey of Barton Street East from Ottawa Street to Woodward Avenue	1,400		1,400	400 +		1,400
	43,000			71 19	Queenston Road - resurfacing and sidewalk repairs - Strathearne Avenue to Walter Avenue						
	177,000	38,000	38,000	72 19	John Street - reconstruction from Strachan Street to Burlington Street Merrick Street - west of MacNab Street - improvements to north-east corner				38,000 -		
	9,500	5,500	5,500	73 19	King Street at T.H. & B. Railway tracks - installation of rubber level crossing				5,500 -		
	15,250			74 19	King Street at Paradise Road - intersection improvements						
	9,000			76 19	Flock Road and Kenilworth Access - construction of centre median						

City of Hamilton
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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					PUBLIC WORKS - Continued 10						
				0351	Department of Engineering - Continued						
					Specific Projects - Continued						
	2,500	2,500	2,500	77 19	Intersection improvements - pedestrian ramp				2,500 -		
	17,000	5,000	5,000	78 19	Install drains and fill west side Red Hill Creek adjacent to Nardi Court - erosion control				5,000 -		
	710			79 19	Survey plan H.A.A.A. grounds						
	9,000			80 19	Construct asphalt path on north side of Lawrence Road from King Street to 2,000' westerly						
				81 19	Kenilworth Avenue at Merchison Avenue - extension of the concrete median	7,000		7,000	7,000 +		7,000
				82 19	Barton Street - south side east of Lake Avenue - 5' independent walk	400		400	400 +		400
				83 19	West 5th Street - east side - Stone Church Road to Rymal Road and Rymal Road north side - West 5th Street to Upper James Street - asphalt path	26,000		26,000	26,000 +		26,000
				84 19	King Street over T.H. & B. Railway - construction of COBRA level railway crossing (cost sharing)	1,500	1,500 -				
				85 19	Van Wagner's Beach Road at Nash Road - intersection improvements	3,000		3,000	3,000 +		3,000
				86 19	Aberdeen Avenue - Studholme to Longwood Road - widening and improvements	120,000	95,000 -	25,000	25,000 +		25,000

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					PUBLIC WORKS - Continued 11						
				0351	Department of Engineering - Continued						
					Specific Projects - Continued						
				87 19	Confederation Drive - Highway 20 to Nash Road and Nash Road - Confederation Drive to Van Wagner's Beach Road - roadways	49,400		49,400	49,400 +		49,400
382,944					Specific projects from prior years						
382,944	324,746	184,200	184,200			208,700	96,500 -	112,200	72,000 -		112,200
					Miscellaneous						
7,675				75 00	Open water course						
67,317				79 00	Manholes and catchbasins						
74,992											
				90	Central Utilities Plant (1)						
			42,510	01	Salaries and wages				42,510 -		
			40,000	14	Light and power				40,000 -		
			1,000	33	Repairs and maintenance - buildings				1,000 -		
		3,000	10,000	39	Repairs and maintenance - equipment				10,000 -		
		3,000	93,510						93,510 -		
2,900,445	2,578,144	2,288,567	2,406,450		Total Engineering	3,098,540	102,770 -	2,995,770	589,320 +	672,760 -	2,323,010

(1) Transferred to Co-ordinators budget in 1977

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					Cemetery - Summary						
215,770	232,684	287,472	275,840	0353	Administration	290,120	350 -	289,770	13,930 +	2,120 -	287,650
27,055	27,650	36,308	36,610	0353	Motor Vehicle Operation	34,450		34,450	2,160 -		34,450
203,404	194,520	225,168	238,450	0354	Hamilton	256,270	5,000 -	251,270	12,820 +		251,270
265,421	336,939	363,628	366,790	0355	Woodland	363,330		363,330	3,460 -		363,330
48,524	65,083	64,255	69,190	0356	Eastlawn	73,920		73,920	4,730 +		73,920
17,040	31,313	32,061	34,310	0357	Annexed	47,000		47,000	12,690 +		47,000
72,352	106,730	85,427	93,340	0358	Mount Hamilton	100,620		100,620	7,280 +		100,620
849,566	994,919	1,094,319	1,114,530		Total Cemetery	1,165,710	5,350 -	1,160,360	45,830 +	2,120 -	1,158,240

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					CEMETERY - Continued 2						
				0353 01	Administration						
47,645	57,532	63,993	63,190	01	Salaries and wages	61,810		61,810	1,380 -		61,810
	458	3,672	4,410	03	Accumulated sick leave	2,930		2,930	1,480 -		2,930
34,697	40,681	44,149	44,760	05	Pensions - City's contribution	46,720		46,720	1,960 +		46,720
1,751	3,645	8,164	2,500	06	Workmen's compensation	3,500		3,500	1,000 +		3,500
8,545	9,292	11,475	11,480	07	Unemployment insurance	12,260		12,260	780 +	1,240 -	11,020
15,842	15,255	25,962	25,970	08	Medical and hospitalization	29,780		29,780	3,810 +		29,780
3,298	5,273	6,878	6,880	10	Group life insurance	7,000		7,000	120 +	1,400 -	5,600
111,778	132,136	164,293	159,190		Total Salaries and Benefits	164,000		164,000	4,810 +	2,640 -	161,360
2,281	2,500	2,713	2,750	11	Telephones and telegrams	3,010		3,010	260 +		3,010
191	441	98	470	12	Advertising and publicity	470		470			470
918	2,107	2,330	2,150	13	Water rates and sewer surcharge	2,300		2,300	150 +	520 +	2,820
2,185	2,048	2,773	2,610	14	Light and power	3,330		3,330	720 +		3,330
1,909	1,361	3,365	3,250	15	Fuel	3,280		3,280	30 +		3,280
1,807	1,889	3,454	3,350	21	Office supplies and stationery	3,250	400 +	3,650	300 +		3,650
3,369	3,498	3,578	3,640	23	Operating supplies	3,640		3,640			3,640
2,126	2,750	5,116	5,440	27	Uniforms, clothing and accessories	6,010		6,010	570 +		6,010
3,598	2,661	3,225	3,220	29	Materials and supplies - cement	3,220		3,220			3,220
9,324	11,152	15,545	15,280	31	Repairs and maintenance - equipment	15,080		15,080	200 -		15,080
2,917	4,742	4,786	5,150	32	Repairs and maintenance - grounds	5,500		5,500	350 +		5,500
3,426	3,278	3,020	2,990	33	Repairs and maintenance - buildings	3,030		3,030	40 +		3,030
256	259	340	340	42	Insurance - buildings	360		360	20 +		360
188	227	276	300	45	Property taxes	320		320	20 +		320
51,343	52,277	59,317	50,600	49	Transferred to Perpetual Care Fund - 35% of sale of land	58,840		58,840	8,240 +		58,840
1,137	1,287	133	960	50	Surcharge on shells - Perpetual Care Fund	360		360	600 -		360
35	3,299	2,559	2,560	60	Vandalism	1,560		1,560	1,000 -		1,560
	833	599	650	71	Office equipment	350	350 -		650 -		
2,439				74	Furnishings						

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					CEMETERY - Continued 3						
				0353 01	Administration - Continued						
12,236	2,862	8,537	9,450	75	Operating equipment (see page 148-A)	7,730		7,730	1,720 -		7,730
765	111	31	90	81	Rental car pool	90		90			90
837	320	579	580	91	Travelling	2,490		2,490	1,910 +		2,490
		397	420	93	Memberships and subscriptions	500		500	80 +		500
705	646	408	400	98	Meeting expenses and flowers	400	400 -		400 -		
				01	Additional Staff						
					Kelly Girl (4 weeks)	1,000		1,000	1,000 +		1,000
215,770	232,684	287,472	275,840			290,120	350 -	289,770	13,930 +	2,120 -	287,650
				02	Motor Vehicle Operation						
140	146	13	230	23	Operating supplies	150		150	80 -		150
7,756	7,879	7,815	7,810	25	Gasoline	8,240		8,240	430 +		8,240
645	566	830	1,330	26	Oil and lubricants	1,140		1,140	190 -		1,140
1,547	1,048	942	1,180	27	Uniforms, clothing and accessories	830		830	350 -		830
8,505	10,809	9,909	9,000	37	Repairs and maintenance - automotive equipment	9,020		9,020	20 +		9,020
654	190	288	720	38	Repairs and maintenance - tires and tubes	720		720			720
153	153	126	170	39	Repairs and maintenance - other	150		150	20 -		150
2,121	2,666	3,344	3,070	42	Insurance	3,400		3,400	330 +		3,400
5,534	4,141	10,449	10,450	47	Provision for replacement - automotive equipment	8,400		8,400	2,050 -		8,400
		2,550	2,550	48	Provision for major repairs	2,300		2,300	250 -		2,300
	52	42	100	98	Licence fees	100		100			100
27,055	27,650	36,308	36,610			34,450		34,450	2,160 -		34,450

DETAILS OF VARIOUS ACCOUNTS

CEMETERY - Continued

Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
	Administration					
0353-0175	Operating Equipment					
	Replacement					
	12 Ground sheets	1,020		1,020		1,020
	12 Mound covers	460		460		460
	2 Grave sets	780		780		780
	2 Lowering devices	2,290		2,290		2,290
	15 Short blocks	1,560		1,560		1,560
	2 Wisconsin Engines No. BKN	1,040		1,040		1,040
	2 - 20" Chain saws	580		580		580
		7,730		7,730		7,730

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						CEMETERY - Continued 4						
				0354		Hamilton Cemetery						
					01	Administration						
24,761	29,861	30,721	30,730		01	Salaries and wages	33,100		33,100	2,370 +		33,100
					03	Burials						
16,998	15,271	16,874	17,070		01	Salaries and wages	21,000		21,000	3,930 +		21,000
					04	Dressing Graves and Erecting Tents						
2,876	3,602	2,005	2,050		01	Salaries and wages	2,050		2,050			2,050
					05	Care						
21,186	24,508	25,377	25,860		01	Salaries and wages	27,860		27,860	2,000 +		27,860
					06	Building Foundations and Setting Markers						
2,802	585	2,690	3,500		01	Salaries and wages	3,300		3,300	200 -		3,300
					07	Sodding, Seeding and Repairing						
11,922	12,629	15,287	15,480		01	Salaries and wages	13,480		13,480	2,000 -		13,480
4,700	2,590	3,000	3,000		19	Contractual services - weed killer	3,040		3,040	40 +		3,040
1,328	1,541	1,404	1,400		23	Operating supplies (see page 149-A)	1,400		1,400			1,400
					08	Building and Care of Roads						
2,108	526	2,607	2,800		01	Salaries and wages	2,800		2,800			2,800
300	1,500	3,000	3,000		19	Contractual services - road repairs	3,000		3,000			3,000
					09	Improvements						
5,793	1,546	4,445	5,090		01	Salaries and wages	7,040		7,040	1,950 +		7,040
	87	472	500		32	Repairs and maintenance - grounds (see page 149-A)	11,020	5,000 -	6,020	5,520 +		6,020
6,845	1,800	4,342	5,480		33	Repairs and maintenance - buildings (see page 149-A)	5,090		5,090	390 -		5,090
					10	Water and Care of Trees, Shrubs and Public Flower Beds						
7,896	9,649	10,498	10,500		01	Salaries and wages	9,150		9,150	1,350 -		9,150

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						CEMETERY - Continued 5						
				0354		Hamilton Cemetery - Continued						
					11	Cleaning Grounds						
19,542	20,128	20,162	23,900		01	Salaries and wages	24,050		24,050	150 +		24,050
					12	Snow Cleaning						
3,219	3,452	3,985	4,040		01	Salaries and wages	3,640		3,640	400 -		3,640
					13	Grass Cutting						
40,068	34,004	47,679	48,820		01	Salaries and wages	48,820		48,820			48,820
					14	Sundries, Vacations and Holidays						
22,200	25,603	24,308	25,240		01	Salaries and wages	26,630		26,630	1,390 +		26,630
4,860	5,638	6,257	9,070		62	Security	7,800		7,800	1,270 -		7,800
					15	Tree Trimming						
4,000		55	920		19	Contractual services - other	2,000		2,000	1,080 +		2,000
203,404	194,520	225,168	238,450				256,270	5,000 -	251,270	12,820 +		251,270
				0355		Woodland Cemetery						
					01	Administration						
25,261	34,550	41,501	41,510		01	Salaries and wages	40,370		40,370	1,140 -		40,370
					03	Burials						
96,086	99,400	106,704	106,710		01	Salaries and wages	100,060		100,060	6,650 -		100,060
					04	Dressing Graves and Erecting Tents						
10,251	11,170	13,048	13,050		01	Salaries and wages	12,570		12,570	480 -		12,570
					05	Care						
2,642	2,950	3,269	3,270		01	Salaries and wages	3,270		3,270			3,270
					06	Building Foundations and Setting Markers						
7,991	6,709	8,391	8,400		01	Salaries and wages	8,210		8,210	190 -		8,210
					07	Sodding, Seeding and Repairing						
23,032	20,985	16,623	16,640		01	Salaries and wages	22,080		22,080	5,440 +		22,080
4,700	2,600	3,000	3,000		19	Contractual services - weed killer	3,000		3,000			3,000
1,575	2,824	3,342	3,350		23	Operating supplies (see page 150-A)	3,110		3,110	240 -		3,110

DETAILS OF VARIOUS ACCOUNTS

CEMETERY - Continued

Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
	Hamilton Cemetery					
0354-0723	Operating Supplies					
	Sod	1,200		1,200		1,200
	Seed	200		200		200
		1,400		1,400		1,400
0354-0932	Repairs and Maintenance - Grounds					
	Paint for fences	400		400		400
	Cemetery planting	300		300		300
	Fence along back road - 2,150 ft. @ $4.80 per ft.	10,320	5,000 -	5,320		5,320
		11,020	5,000 -	6,020		6,020
0354-0933	Repairs and Maintenance - Buildings					
	Repairs to office roof	3,130		3,130		3,130
	Repairs to work shop roof	1,160		1,160		1,160
	Stone wall - rear office building	800		800		800
		5,090		5,090		5,090

DETAILS OF VARIOUS ACCOUNTS

CEMETERY - Continued

Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
	Woodland Cemetery					
0355-0723	Operating Supplies					
	Sod	2,760		2,760		2,760
	Seed	350		350		350
		3,110		3,110		3,110

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
						CEMETERY - Continued 6						
				0355		Woodland Cemetery - Continued						
					08	Building and Care of Roads						
7,262	1,270	1,747	1,810		01	Salaries and wages	1,810		1,810			1,810
	1,500	2,500	2,500		19	Contractual services - resurfacing roads	2,500		2,500			2,500
					09	Improvements and Monuments						
809	2,079	2,231	2,240		01	Salaries and wages	2,290		2,290	50 +		2,290
5,296	13,012	6,439	9,330		32	Repairs and maintenance - grounds (see page 151-A)	8,070		8,070	1,260 -		8,070
					10	Watering and Care of Trees, Shrubs and Public Flower Beds						
6,606	5,459	7,368	7,370		01	Salaries and wages	11,530		11,530	4,160 +		11,530
					11	Cleaning Grounds						
12,279	14,037	17,193	17,200		01	Salaries and wages	15,270		15,270	1,930 -		15,270
					12	Snow Cleaning						
1,370	1,613	5,344	5,350		01	Salaries and wages	5,350		5,350			5,350
					13	Grass Cutting						
30,282	41,088	43,061	43,070		01	Salaries and wages	43,110		43,110	40 +		43,110
					14	Sundries, Vacations and Holidays						
26,979	32,411	37,520	37,530		01	Salaries and wages	35,270		35,270	2,260 -		35,270
					15	Tree Trimming						
3,000					19	Contractual services - other	1,500		1,500	1,500 +		1,500
					16	Repairs to Sections 20 and 20-A						
	4,962	5,887	6,000		01	Salaries and wages	5,500		5,500	500 -		5,500
					17	Veterans - Section 18						
	16,000	16,140	16,140		01	Salaries and wages	16,140		16,140			16,140
	17,320	17,320	17,320		23	Operating supplies	17,320		17,320			17,320
	5,000	5,000	5,000		60	Landscaping and surveying	5,000		5,000			5,000
265,421	336,939	363,628	366,790				363,330		363,330	3,460 -		363,330

City of Hamilton
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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						CEMETERY - Continued 7						
				0356		Eastlawn Cemetery						
					01	Administration						
7,838					01	Salaries and wages						
					03	Burials						
9,581	14,150	18,771	18,960		01	Salaries and wages	17,960		17,960	1,000 -		17,960
					04	Dressing Graves and Erecting Tents						
4,594	5,684	4,843	4,850		01	Salaries and wages	5,110		5,110	260 +		5,110
					05	Care						
795		1,822	1,960		01	Salaries and wages	2,520		2,520	560 +		2,520
					06	Building Foundations and Setting Markers						
1,218	2,720	3,129	3,140		01	Salaries and wages	3,140		3,140			3,140
					07	Sodding, Seeding and Repairing						
3,297	8,344	8,055	8,090		01	Salaries and wages	6,790		6,790	1,300 -		6,790
1,176	660	400	400		19	Contractual Services - other - weed killer, fertilizer	400		400			400
478	516	1,251	1,250		23	Operating supplies (see page 152-A)	1,000		1,000	250 -		1,000
					08	Building and Care of Roads						
172	1,675	1,321	1,580		01	Salaries and wages	1,080		1,080	500 -		1,080
5,780	8,033	2,000	2,300		19	Contractual services - other	3,300		3,300	1,000 +		3,300
					09	Improvements						
1,998	5,008	4,579	4,800		32	Repairs and maintenance - grounds (see page 152-A)	6,320		6,320	1,520 +		6,320
					10	Watering and Care of Trees, Shrubs and Public Flower Beds						
696	2,105	2,181	2,610		01	Salaries and wages	2,610		2,610			2,610
					11	Cleaning Grounds						
945	3,469	3,731	4,200		01	Salaries and wages	4,200		4,200			4,200
					12	Snow Cleaning						
940	727		1,170		01	Salaries and wages	1,570		1,570	400 +		1,570

DETAILS OF VARIOUS ACCOUNTS

CEMETERY - Continued

Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
	Woodland Cemetery					
0355-0932	Repairs and Maintenance - Grounds					
	Markers for Sections 8, 2, 10 and 22	3,350		3,350		3,350
	New waterlines	2,020		2,020		2,020
	Plant, tree screen - Spring Garden Road	2,700		2,700		2,700
		8,070		8,070		8,070

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number				1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
							CEMETERY - Continued 8						
				0356			Eastlawn Cemetery - Continued						
					13		Grass Cutting						
4,198	4,900	4,550	5,250			19	Contractual services - other	8,500		8,500	3,250 +		8,500
					14		Sundries, Vacations and Holidays						
4,818	7,092	7,622	7,630			01	Salaries and wages	8,420		8,420	790 +		8,420
					21		Tree Trimming						
			1,000			19	Contractual services - other	1,000		1,000			1,000
48,524	65,083	64,255	69,190					73,920		73,920	4,730 +		73,920
				0357			Annexed Cemeteries						
					03		Burials						
3,944	6,898	8,725	8,760			01	Salaries and wages	8,760		8,760			8,760
					04		Dressing Graves and Erecting Tents						
1,228	2,003	1,147	1,170			01	Salaries and wages	1,390		1,390	220 +		1,390
					06		Building Foundations and Setting Markers						
864	1,678	1,623	1,630			01	Salaries and wages	1,630		1,630			1,630
					07		Sodding, Seeding and Repairing						
2,346	5,272	4,611	4,620			01	Salaries and wages	5,780		5,780	1,160 +		5,780
						19	Contractual services - weed killer	320		320	320 +		320
457	480	282	380			23	Operating supplies (see page 153-A)	500		500	120 +		500
					09		Improvements						
	4,018	2,927	2,930			32	Repairs and maintenance - grounds (see page 153-A)	3,150		3,150	220 +		3,150
					11		Cleaning Grounds						
	1,220	1,964	1,970			01	Salaries and wages	2,550		2,550	580 +		2,550
					12		Snow Cleaning						
182	276					01	Salaries and wages	400		400	400 +		400
					13		Grass Cutting and Trimming						
7,602	8,855	8,855	10,900			19	Contractual services - other (see page 153-A)	13,780		13,780	2,880 +		13,780

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						CEMETERY - Continued 9						
				0357		Annexed Cemeteries - Continued						
					18	Improvements - Grading Smith Cemetery						
	243	1,612	1,630		01	Salaries and wages (see page 154-A)	7,940		7,940	6,310 +		7,940
					19	Contractual services - other	800		800	800 +		800
					20	Spraying - St. Peters, Burkholder						
417	370	315	320		19	Contractual services - weed killer, fertilizer				320 -		
17,040	31,313	32,061	34,310				47,000		47,000	12,690 +		47,000
				0358		Mount Hamilton Cemetery						
					01	Administration						
12,291	14,617	17,806	17,810		01	Salaries and wages	17,540		17,540	270 -		17,540
					03	Burials						
14,673	17,563	25,573	25,700		01	Salaries and wages	21,060		21,060	4,640 -		21,060
					04	Dressing Graves and Erecting Tents						
4,539	3,319	4,255	4,580		01	Salaries and wages	5,580		5,580	1,000 +		5,580
					05	Care						
1,166	1,295	2,893	3,260		01	Salaries and wages	5,460		5,460	2,200 +		5,460
					06	Building Foundations and Setting Markers						
1,784	1,542	1,789	2,740		01	Salaries and wages	2,740		2,740			2,740
					07	Sodding, Seeding and Repairing						
3,766	2,857	1,898	2,690		01	Salaries and wages	2,940		2,940	250 +		2,940
1,410	780	450	450		19	Contractual services - weed killer	450		450			450
479	1,275	1,129	1,150		23	Operating supplies (see page 154-A)	850		850	300 -		850
					08	Building and Care of Roads						
176	798	540	1,300		01	Salaries and wages	1,300		1,300			1,300
12	5,100	2,500	2,500		19	Contractual services - resurfacing roads	2,500		2,500			2,500

DETAILS OF VARIOUS ACCOUNTS

CEMETERY - Continued

Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resul Appropria-tion
	Annexed Cemeteries					
0357-0723	Operating Supplies					
	Sod	450		450		450
	Seed	50		50		50
		500		500		500
0357-0932	Repairs and Maintenance - Grounds					
	Resurfacing roads - Stoney Creek - Burkholder	1,200		1,200		1,200
	Plaque for Cairn at Smith Cemetery	900		900		900
	Extension of Cairn	500		500		500
	Mansion of Memories	550		550		550
		3,150		3,150		3,150
0357-1319	Grass Cutting and Trimming					
	Contractual services	12,670		12,670		12,670
	Grass cuttting	900		900		900
	Weed spraying	60		60		60
	Maintenance	150		150		150
		13,780		13,780		13,780

DETAILS OF VARIOUS ACCOUNTS

CEMETERY - Continued

Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
	Annexed Cemeteries					
0357-1801	Salaries and wages					
	Survey	500		500		500
	Clean up and build road	2,725		2,725		2,725
	Clean up cemetery and straighten monuments	2,575		2,575		2,575
	New fence and gate	2,000		2,000		2,000
	Sod	140		140		140
		7,940		7,940		7,940
	Mountain Cemetery					
0358-0723	Operating Supplies					
	Sod	750		750		750
	Seed	100		100		100
		850		850		850

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						CEMETERY - Continued 10						
				0358		Mount Hamilton Cemetery - Continued						
				09		Improvements						
	25,937	9,314	9,320		01	Salaries and wages	12,320		12,320	3,000 +		12,320
11,117	10,115	2,445	4,600		32	Repairs and maintenance - grounds (see page 155-A)	4,500		4,500	100 -		4,500
7,660			250		33	Repairs and maintenance - buildings	250		250			250
				10		Watering and Care of Trees, Shrubs, Etc.						
1,220	3,990	2,700	3,120		01	Salaries and wages	3,120		3,120			3,120
				11		Cleaning Grounds						
1,531	3,489	786	1,020		01	Salaries and wages	2,100		2,100	1,080 +		2,100
				12		Snow Cleaning						
1,490	464		280		01	Salaries and wages	300		300	20 +		300
				13		Grass Cutting						
2,950	4,225	4,225	4,880		19	Contractual services - other	7,650		7,650	2,770 +		7,650
				14		Sundries, Vacations and Holidays						
6,088	9,364	7,124	7,690		01	Salaries and wages	9,460		9,460	1,770 +		9,460
				16		Tree Trimming						
					19	Contractual services - other	500		500	500 +		500
72,352	106,730	85,427	93,340				100,620		100,620	7,280 +		100,620
849,566	994,919	1,094,319	1,114,530			Total Cemetery	1,165,710	5,350 -	1,160,360	45,830 +	2,120 -	1,158,240

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1977 COMPARATIVE STATEMENT OF ESTIMATES

EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					Parks - Summary						
643,933	712,621	848,905	888,890	0359	Administration, maintenance and miscellaneous	942,430	39,770 -	902,660	13,770 +	18,530 -	884,130
597,876	772,908	846,481	828,010	0360	Parks maintenance	884,300		884,300	56,290 +	5,160 +	889,460
215,514	348,908	326,345	344,580	0361	Specific projects - general	535,450	138,690 -	396,760	52,180 +	95,700 -	301,060
132,976	127,916	116,411	128,910	0362	Specific projects - golf courses	238,200	55,500 -	182,700	53,790 +	63,100 -	119,600
197,947	220,860	245,351	241,870	0363	Chedoke Golf Club - operations	259,670		259,670	17,800 +	43,860 -	215,810
77,098	107,730	136,758	117,170	0364	Chedoke Winter Sports Park - operations	127,300		127,300	10,130 +	620 -	126,680
111,549	148,824	168,511	169,420	0365	King's Forest Golf Club - operations	209,890		209,890	40,470 +	45,300 -	164,590
149,144	194,147	233,732	185,750	0365	Ivor Wynne Stadium	458,200	110,000 -	348,200	162,450 +	66,520 -	281,680
2,126,037	2,633,914	2,922,494	2,904,600		Total Parks	3,655,440	343,960 -	3,311,480	406,880 +	328,470 -	2,983,010

DETAILS OF VARIOUS ACCOUNTS

CEMETERY - Continued

Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
	Mount Hamilton Cemetery					
0358-0932	Repairs and Maintenance - Grounds					
	Trees and shrubs	2,000		2,000		2,000
	Relocate culvert	2,500		2,500		2,500
		4,500		4,500		4,500

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					PARKS - Continued 2						
				0359	Administration, Maintenance and Miscellaneous						
				01	Administration						
80,218	98,118	111,069	117,970	01	Salaries and wages	123,200		123,200	5,230 +		123,200
1,389	1,553	1,447	1,500	11	Telephones and telegrams	2,600		2,600	1,100 +		2,600
242	154	43	100	12	Advertising and publicity	300	200 -	100			100
	46		200	13	Water rates and sewer surcharge		200 +	200		160 -	40
415	833	420	800	14	Light and power		800 +	800		800 -	
720	626	714	900	15	Fuel		900 +	900		900 -	
2,517	2,616	3,550	3,500	21	Office supplies and stationery	4,000		4,000	500 +		4,000
242	296	343	350	24	Library and photographs	350		350			350
2,489	3,075	1,943	3,000	33	Repairs and maintenance - office buildings	200		200	2,800 -		200
		4,716	4,720	34	Renovations in Football Hall of Fame to accommodate office				4,720 -		
4,061	4,203	6,164	6,170	42	Insurance	6,780		6,780	610 +		6,780
5,600	5,600	5,600	5,600	56	Consultants' fees	5,600		5,600			5,600
154		64	250	71	Office equipment (see page 157-A)	2,900	1,800 -	1,100	850 +	800 -	300
	450			79	Equipment - other (used)						
				80	Rental - equipment		480 +	480	480 +		480
		463	1,000	81	Rental car pool	500		500	500 -		500
		3,455	3,500	86	Rental - offices and buildings	7,000		7,000	3,500 +		7,000
1,985	1,751	1,526	1,730	91	Travelling	1,800		1,800	70 +		1,800
500	563	880	880	92	Car allowance	880		880			880
		400	500	93	Memberships and subscriptions	800		800	300 +		800
		405	500	94	Training courses	500		500			500
1,569	738			98	Miscellaneous charges - other						
102,101	120,622	143,202	153,170			157,410	380 +	157,790	4,620 +	2,660 -	155,130

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						PARKS - Continued 3						
				0359		Administration, Maintenance and Miscellaneous - Continued						
				02		Employee Benefits						
7,320	19,307	10,487	27,250	01		Foremen's overtime	15,000		15,000	12,250 -		15,000
5,491	3,717	8,266	8,270	03		Accumulated sick leave	2,000		2,000	6,270 -		2,000
71,700	91,779	102,033	101,700	05		Pensions - City's contribution	106,800		106,800	5,100 +		106,800
23,766	19,487	22,189	18,000	06		Workmen's compensation	18,000		18,000			18,000
17,246	20,731	28,618	28,590	07		Unemployment insurance	36,890		36,890	8,300 +	9,300 -	27,590
38,149	39,717	69,926	69,930	08		Medical and hospitalization	78,360		78,360	8,430 +		78,360
7,352	12,268	18,135	18,140	10		Group life insurance	18,600		18,600	460 +	3,700 -	14,900
5,974	8,004	13,500	14,500	27		Uniforms, clothing and accessories	15,000		15,000	500 +		15,000
176,998	215,010	273,154	286,380				290,650		290,650	4,270 +	13,000 -	277,650
				03		Police Control						
11,011	12,706	14,030	13,840	01		Salaries and wages	14,100		14,100	260 +		14,100
7,977	6,713	8,680	10,000	19		Security guards	11,000		11,000	1,000 +		11,000
				29		Park control signs	5,000		5,000	5,000 +	3,000 -	2,000
526	482	682	690	92		Car allowance	1,000		1,000	310 +		1,000
19,514	19,901	23,392	24,530				31,100		31,100	6,570 +	3,000 -	28,100
				11		General Maintenance						
2,477	5,996	4,673	5,550	29		Materials and supplies and fertilizers	6,000		6,000	450 +		6,000
739	7,501	6,960	8,000	45		Property taxes and repairs	8,000		8,000			8,000
24,531	41,924	46,376	56,790	75		Operating equipment (see page 158-A/B/C)	76,370	35,150 -	41,220	15,570 -		41,220
	420	23	30	85		Rental - operating equipment	1,000		1,000	970 +		1,000
27,747	55,841	58,032	70,370				91,370	35,150 -	56,220	14,150 -		56,220

NEW EQUIPMENT - 1977

PARKS - Continued

Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
	Administration					
0359-0171	Office Equipment					
	Replacement					
	1 Electric typewriter	700		700	700 -	
	Projector and screen	300		300		300
	1 Electric adding machine	100		100	100 -	
	1 Gestetner duplicating machine	1,800	1,800 -			
		2,900	1,800 -	1,100	800 -	300

NEW EQUIPMENT - 1977

PARKS - Continued

Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
0359-1175	Operating Equipment					
	Additional					
	1 - 40 H.P. tractor complete with 3 point hitch, ½ cu. yd. front end loader, snow plow and cab	10,700	10,700 -			
	1 - ½ Ton pick-up truck	5,700		5,700		5,700
	1 Shop blower system	1,800		1,800		1,800
	1 - 50 cu. ft. air compressor electric 1 H.P. (Webster)	730		730		730
	1 Heavy duty jigsaw (model 160 - 2 speed skill saw)	270		270		270
	1 Snow plow with truck mountings	2,500	2,500 -			
	1 Cab for "Lo-Boy" tractor	1,050	1,050 -			
	1 Engineers transit	530		530		530
	2 Weed eaters @ $420 each	840		840		840
	1 Soil shredder (electric)	1,300		1,300		1,300
	2 Grass edgers @ $310 each	620		620		620
	1 - 25 Gal. sprayer with assor. (gas engine)	1,200		1,200		1,200
	Welding accessories	600	200 -	400		400
		27,840	14,450 -	13,390		13,390
	Trade-in or Replacement					
	1 National triplex mower (3 unit)	3,500		3,500		3,500
	2 Rotary mowers with safety chains, tractor drawn @ $1,640 each	3,280		3,280		3,280
	12 Jacobsen commercial mowers (rotary) @ $450 each	5,400		5,400		5,400
		12,180		12,180		12,180

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NEW EQUIPMENT - 1977

PARKS - Continued

Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
0359-1175	Operating Equipment - Continued					
	Chedoke Golf Course					
	Additional					
	1 Golf course utility truck and accessories	3,630	3,630 -			
	10 Sprinkler heads	1,500		1,500		1,500
		5,130	3,630 -	1,500		1,500
	Replacement					
	4 Jacobsen commercial rotary mowers @ $450 each	1,800		1,800		1,800
	King's Forest Golf Course					
	Additional					
	1 Golf course utility truck and accessories	3,600	3,600 -			
	1 - 18" Sod cutter	3,250	3,250 -			
	1 Top soil power screen	1,810		1,810		1,810
	1 Weed eater	420		420		420
	10 - 50' lg. high pressure golf course hose	750		750		750
		9,830	6,850 -	2,980		2,980
	Replacement					
	1 - ½ Ton pick-up truck	5,500	4,500 -	1,000		1,000

NEW EQUIPMENT - 1977

Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
0359-1175	Operating Equipment - Continued					
	Ivor Wynne Stadium					
	Additional					
	2 Air blowers model 66 (knapsack) @ $420 each	840		840		840
	2 Air blowers model 7 - 11 @ $580 each	1,160		1,160		1,160
	1 Industrial vacuum cleaner	530		530		530
	Small tools	1,000	500 -	500		500
		3,530	500 -	3,030		3,030
	Replacement					
	1 - ½ Ton pick-up truck	5,500	4,500 -	1,000		1,000
	4 Air blowers Model 66 (knapsack) @ $420 each	1,560	720 -	840		840
	1 National triplex mower (3 unit)	3,500		3,500		3,500
		10,560	5,220 -	5,340		5,340
		76,370	35,150 -	41,220		41,220

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					PARKS - Continued 4						
				0359	Administration, Maintenance and Miscellaneous - Continued						
				12	Shop						
19,784	27,994	26,678	27,800	01	Salaries and wages	30,000		30,000	2,200 +		30,000
225	268	275	300	11	Telephones and telegrams	300		300			300
1,570	1,529	2,517	2,210	14	Light and power	1,000		1,000	1,210 -		1,000
478	878	982	850	15	Fuel	1,000		1,000	150 +		1,000
18,398	20,319	18,805	18,710	23	Operating supplies	20,000		20,000	1,290 +		20,000
13,121	13,094	13,987	15,000	25	Gasoline	15,000		15,000			15,000
426	1,227	797	730	26	Oil and lubricants	700		700	30 -		700
1,008	1,689	1,641	1,620	31	Repairs and maintenance - equipment	1,500		1,500	120 -		1,500
238	277	129	300	73	Small tools	300		300			300
55,248	67,275	65,811	67,520			69,800		69,800	2,280 +		69,800
				13	Motor Vehicle Operations						
91	407	318	510	23	Operating supplies	500		500	10 -		500
2,052	365	340	500	25	Gasoline	500		500			500
434	1,956	2,142	2,200	26	Oil and lubricants	2,500		2,500	300 +		2,500
462	1,070	2,005	2,010	27	New tires	2,000		2,000	10 -		2,000
1,048	1,540	1,825	2,000	31	Repairs and maintenance - equipment	2,000		2,000			2,000
12,015	16,101	27,198	28,000	37	Repairs and maintenance - - automotive equipment	35,000	5,000 -	30,000	2,000 +		30,000
2,167	1,346	1,541	1,700	38	Repairs and maintenance - tires/tubes	1,700		1,700			1,700
1,043	396	311	350	39	Repairs and maintenance - other	350		350			350
8,892	10,906	17,268	13,520	42	Vehicle insurance	19,500		19,500	5,980 +		19,500
94,565	29,786	42,253	42,250	47	Provision for replacement of mobile equipment	48,000		48,000	5,750 +		48,000
		9,278	9,280	48	Provision for major repairs	9,200		9,200	80 -		9,200
40	165	10	5,290	98	Miscellaneous charges - other				5,290 -		
122,809	64,038	104,489	107,610			121,250	5,000 -	116,250	8,640 +		116,250

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					PARKS - Continued 5						
				0359	Administration, Maintenance and Miscellaneous - Continued						
				14	Rinks - Flooding and Cleaning						
		70,345	76,910	01	Salaries and wages	60,000		60,000	16,910 -		60,000
		459	1,330	23	Operating supplies	3,000		3,000	1,670 +		3,000
		168	770	85	Rental - operating equipment	1,000		1,000	230 +		1,000
67,884	91,574	70,972	79,010			64,000		64,000	15,010 -		64,000
				15	Snow Removal						
		57,782	48,290	01	Salaries and wages	50,000		50,000	1,710 +		50,000
		2,595	2,600	85	Rental - operating equipment	10,000		10,000	7,400 +		10,000
30,743	29,877	60,377	50,890			60,000		60,000	9,110 +		60,000
					Trillium Contest						
1,974	2,487			16 00	Operating						
2,500	2,223			17 00	Advertising and publicity						
4,474	4,710										
				21	Recreation Area - Grounds						
		27,835	27,150	01	Salaries and wages	27,000		27,000	150 -		27,000
		204	170	13	Water rates and sewer surcharge	200		200	30 +	60 +	260
			230	19	Contractual services				230 -		
		1,780	1,690	23	Operating supplies	1,700		1,700	10 +		1,700
19,774	25,473	29,819	29,240			28,900		28,900	340 -	60 +	28,960

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					PARKS - Continued 6						
				0359	Administration, Maintenance and Miscellaneous - Continued						
8,054				22 00	Recreation ice rinks - flooding						
				23	Community Centres - Grounds						
		10,999	11,100	01	Salaries and wages	16,000		16,000	4,900 +		16,000
		17	30	23	Operating supplies	500		500	470 +		500
8,587	10,332	11,016	11,130			16,500		16,500	5,370 +		16,500
				24	Mountain Depot						
	1,827	1,975	2,180	01	Salaries and wages	2,200		2,200	20 +		2,200
		114	200	11	Telephones and telegrams	250		250	50 +		250
		50	120	13	Water rates and sewer surcharge	200		200	80 +	70 +	270
	1,767	1,294	1,300	14	Light and power	2,000		2,000	2,000 +		2,000
	2,868	3,674	3,700	23	Operating supplies	1,300		1,300			1,300
	1,293	1,014	1,020	25	Gasoline	4,000		4,000	300 +		4,000
	213	520	520	36	Repairs and maintenance	1,000		1,000	20 -		1,000
				73	Small tools	500		500	20 -		500
	7,968	8,641	9,040			11,450		11,450	2,410 +	70 +	11,520
643,933	712,621	848,905	888,890			942,430	39,770 -	902,660	13,770 +	18,530 -	884,130
				0360	Park Maintenance						
8,272	11,496	9,625	9,920	01 00	Alexander	10,000		10,000	80 +	110 +	10,110
	1,130	728	1,880	02 00	Armes	1,900		1,900	20 +		1,900
				03 00	Austin Avenue	1,500		1,500	1,500 +		1,500
7,637	10,567	11,008	10,840	04 00	Bruce	10,400		10,400	440 -	90 +	10,490
3,979	5,893	7,417	7,200	05 00	Buchanan	7,900		7,900	700 +	130 +	8,030
				06 00	Berrisfield	1,500		1,500	1,500 +		1,500

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					PARKS - Continued 7						
				0360	Park Maintenance - Continued						
	44	153	200	07 00	Dr. Connell	300		300	100 +		300
3,751	1,992	5,402	4,960	08 00	Captain Cornelius	5,200		5,200	240 +		5,200
10,245	13,582	14,118	13,150	09 00	Churchill - bowling green	14,100		14,100	950 +	80 +	14,180
16,870	20,387	24,721	21,490	10 00	Churchill - park area	22,000		22,000	510 +	60 +	22,060
	2,693	2,424	2,460	11 00	Cliffview	2,500		2,500	40 +		2,500
6,590	8,630	9,284	9,200	12 00	Colquhoun	9,600		9,600	400 +	60 +	9,660
782	2,654	1,629	1,690	13 00	Coronation	1,600		1,600	90 -		1,600
11,029	15,902	15,102	14,860	14 00	Crerar	15,300		15,300	440 +	180 +	15,480
				15 00	Dover Drive	1,500		1,500	1,500 +		1,500
	2,733	4,308	4,280	16 00	Durand	4,500		4,500	220 +	30 +	4,530
2,505	2,478	3,837	3,760	17 00	Delta	3,700		3,700	60 -	30 +	3,730
42,297	55,999	52,390	50,700	18 00	Dundurn - park area	51,100		51,100	400 +	530 +	51,630
10,350	12,668	11,397	11,460	19 00	Dundurn - aviary	12,100		12,100	640 +		12,100
2,833					Eastlawn						
2,339	685	709	3,260	23 00	Eastmount	3,200		3,200	60 -		3,200
10,644	13,971	15,653	15,640	24 00	Eastwood	16,100		16,100	460 +	60 +	16,160
490	1,903	1,756	1,760	27 00	Fay Avenue	1,800		1,800	40 +	10 +	1,810
1,238	1,133	1,840	1,940	28 00	Fernwood	1,500		1,500	440 -		1,500
10,115	11,930	13,448	13,280	31 00	Gage - bowling green	13,500		13,500	220 +		13,500
68,777	87,827	103,057	97,450	32 00	Gage - greenhouse	115,600		115,600	18,150 +	190 +	115,790
101,591	128,332	130,557	128,900	33 00	Gage - park area	125,500		125,500	3,400 -	880 +	126,380
4,837	6,062	10,049	8,550	34 00	Gage - tennis courts	8,800		8,800	250 +		8,800
1,722	2,291	3,227	3,270	35 00	Glendale	3,100		3,100	170 -		3,100
				37 00	Glencastle Road	2,000		2,000	2,000 +		2,000
22,388	24,176	29,870	28,670	36 00	Gore	30,400		30,400	1,730 +	970 +	31,370
23,416	29,951	21,088	20,580	39 00	H.A.A.A. Field	23,000		23,000	2,420 +	190 +	23,190
1,232	968	2,012	2,020	40 00	Hampton	1,700		1,700	320 -	40 +	1,740
8,867	12,823	12,701	12,990	41 00	Highland Gardens	13,000		13,000	10 +		13,000
1,376	2,455	1,726	1,690	42 00	Highview	1,700		1,700	10 +	40 +	1,740
5,439	5,366	7,032	7,040	45 00	Inch	7,100		7,100	60 +		7,100

1977 COMPARATIVE STATEMENT OF ESTIMATES
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					PARKS - Continued 8						
				0360	Park Maintenance - Continued						
3,199	3,381	6,933	6,960	48 00	Bobby Kerr	7,000		7,000	40 +	40 +	7,040
23,506	21,692	26,731	26,740	49 00	King's Forest	25,100		25,100	1,640 -	40 +	25,140
15,364	29,092	32,368	32,250	50 00	King's Forest - Bernie Arbour	33,700		33,700	1,450 +	210 +	33,910
				51 00	Lake Avenue	1,500		1,500	1,500 +		1,500
				52 00	Lawfield Neighbourhood	2,000		2,000	2,000 +		2,000
4,420	3,678	5,101	4,770	53 00	Lampman	4,100		4,100	670 -		4,100
14,456	7,500			54 00	La Salle						
20,334	28,734	29,844	28,810	55 00	Sam Lawrence	28,600		28,600	210 -	80 +	28,680
4,124	7,360	6,556	7,780	58 00	Macassa	7,200		7,200	580 -	40 +	7,240
6,938	7,106	6,597	4,880	59 00	William McCulloch	5,100		5,100	220 +	30 +	5,130
1,362	4,112	4,482	4,130	60 00	Mohawk Sports Park	24,000		24,000	19,870 +	110 +	24,110
10,462	14,846	15,807	15,100	61 00	Montgomery	15,700		15,700	600 +	60 +	15,760
13,584	16,940	19,879	19,880	62 00	Mountain	20,000		20,000	120 +	170 +	20,170
	5,037	6,926	6,820	63 00	Sam Manson	9,200		9,200	2,380 +	40 +	9,240
				64 00	Mountview Neighbourhood	1,500		1,500	1,500 +		1,500
2,291	6,791	19,241	19,190	65 00	New park sites	19,000		19,000	190 -		19,000
936	1,248	1,298	1,440	66 00	Newlands	1,300		1,300	140 -		1,300
1,686	2,361	2,334	2,400	67 00	Norwood	1,500		1,500	900 -		1,500
	2,721	4,413	4,460	69 00	Olympic	5,500		5,500	1,040 +		5,500
3,974	4,782	5,102	5,120	70 00	Parkdale	5,200		5,200	80 +		5,200
3,953	5,038	5,927	5,870	73 00	Red Hill Valley	5,800		5,800	70 -		5,800
1,810	2,912	3,843	3,850	74 00	Roxborough	3,500		3,500	350 -		3,500
		1,566	1,820	76 00	Billy Sherring	1,500		1,500	320 -		1,500
18,696	22,130	24,950	24,490	77 00	Sackville Hill	23,600		23,600	890 -	120 +	23,720
1,021				78 00	St. Clair Boulevard						
2,586	4,595	4,976	4,980	79 00	Scenic Drive	5,100		5,100	120 +		5,100
4,676	5,914	7,022	7,040	80 00	Southam	7,100		7,100	60 +		7,100
	5,122	5,640	5,470	86 00	Turner Farm	5,100		5,100	370 -	20 +	5,120

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					PARKS - Continued 9						
				0360	Park Maintenance - Continued						
7,141	9,619	11,633	11,550	89 00	Various	11,900		11,900	350 +	60 +	11,960
25,634	33,270	34,334	34,360	90 00	Victoria	35,000		35,000	640 +	100 +	35,100
2,777	3,551	4,338	4,350	93 00	Wellington	4,500		4,500	150 +	40 +	4,540
11,335	14,655	20,372	18,410	94 00	Woodland	19,300		19,300	890 +	320 +	19,620
597,876	772,908	846,481	828,010			884,300		884,300	56,290 +	5,160 +	889,460
				0361	Specific Projects Financed from Current Funds						
					Miscellaneous						
9,863	11,410	12,066	12,320	01 00	Improvements to baseball diamonds and construction of new back-stops - various parks	17,000		17,000	4,680 +	3,000 -	14,000
3,971	6,223	2,657	5,210	02 00	Tree care program	7,000		7,000	1,790 +	3,000 -	4,000
6,836	8,175	8,318	8,900	03 00	Dundurn	9,000		9,000	100 +		9,000
6,000	7,347	7,970	8,490	04 00	Whitehern	8,500		8,500	10 +		8,500
563	1,715	4,279	5,000	05 00	New fencing	5,500		5,500	500 +	1,000 -	4,500
2,980	5,043	5,044	6,020	06 00	Tree planting - various parks	6,000		6,000	20 -	1,000 -	5,000
2,352	2,334	2,342	2,380	07 00	Soccer and football - install permanent type steel goal posts - various parks	2,500		2,500	120 +		2,500
18,568	16,398	14,647	15,500	08 00	Community rink program - supplies	15,000		15,000	500 -		15,000
	2,274	2,402	2,550	09 00	Construction of park benches and picnic tables	7,000		7,000	4,450 +	4,500 -	2,500
10,079	14,351	10,086	10,450	10 00	Gore Park Christmas decorations	10,450		10,450		5,000 -	5,450
7,550	9,821	9,668	11,000	11 00	Conditioning and maintenance of baseball diamonds located on Board of Education properties	10,000		10,000	1,000 -		10,000
2,588	5,438	6,012	6,270	12 00	Landscaping Rink and pool unit Carter's play area	6,000		6,000	270 -		6,000

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					PARKS - Continued 10						
				0361	Specific Projects Financed from Current Funds - Continued						
					Miscellaneous - Continued						
210	564	603	640	98 00	Ontario Hospital grounds - lawn bowling	700		700	60 +		700
					Sod nursery for playfields	10,000	10,000 -				
573		7,633	7,640	99 00	Clean up and extension - east side Glencastle Drive	5,000		5,000	2,640 -		5,000
72,133	91,093	93,727	102,370			119,650	10,000 -	109,650	7,280 +	17,500 -	92,150
					Development						
					Alexander Park						
	888	325	340	23 00	Paint and repair fieldhouse	900		900	560 +		900
					Tremco flooring	1,000	1,000 -				
8,068	7,413				Armes Park Extension	8,000	8,000 -				
					Bernie Arbour Stadium						
906	1,138				Screening - perimeter of fence						
600	1,211			17 00	Repairs and paint - grandstand	1,500		1,500	1,500 +		1,500
				14 00	Construct players' dugout	2,000		2,000	2,000 +		2,000
					Beulah						
					Park development	3,000		3,000	3,000 +	3,000 -	
					Buchanan						
					Park lighting	5,200	5,200 -				
					Churchill Fields						
2,381	387				Repair and paint buildings		800 +				
							800 -				
	130				Paint and repair cricket clubhouse		1,000 +				
							1,000 -				
	542	994	1,000	55 00	Repair patio and construction of concrete steps				1,000 -		
	842				Paint and repair clubhouse						

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					PARKS - Continued 11						
				0361	Specific Projects Financed from						
					Current Funds - Continued						
					Development - Continued						
					Churchill Park						
					Repair and paint bowling clubhouse		800 + 800 -				
					Roofing repairs		3,000 +	3,000	3,000 +	3,000 -	
				21 00	Electrical wiring - bowling clubhouse		900 + 400 -	500	500 +		500
					Repair and paint bumper boards - bowling green		1,200 + 1,200 -				
					Crerar Park						
				26 00	Replacement of bleachers		2,500 +	2,500	2,500 +		2,500
				22 00	Repair and paint buildings		900 +	900	900 +		900
				60 00	Drainage of south-west corner		1,000 +	1,000	1,000 +		1,000
					Delta Park						
282	499				Repairs to fountain						
	250				Paint flagpole; replace lanyard						
					Dundurn Park						
	1,648	1,010	1,070		Pavilion - painting and repairs	2,000	1,000 -	1,000	70 -	1,000 -	
	595				Washrooms - construct concrete curbing to divert rainwater from entrance						
484	700			27 00	Repairs to parking area	900		900	900 +		900
				36 00	New and repairs to tables and benches	3,000	1,500 -	1,500	1,500 +		1,500
					Repair pathways (Harvey)	1,500	1,500 -				
	1,113				Aviary - repair and paint flight cages	2,700	2,700 -				
				39 00	Construction of cairn	5,000	4,500 -	500	500 +		500

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					PARKS - Continued 12						
				0361	Specific Projects Financed from Current Funds - Continued						
					Development - Continued						
					Dundurn Park - Continued						
	911	1,034	1,050	28 00	Repair and paint building, fences, etc.	3,500	2,500 -	1,000	50 -		1,000
					Eastwood Park						
776	891	234	810	57 00	Repair and paint grandstand	1,200		1,200	390 +		1,200
	994	58	500		Asphalt paving of parking areas				500 -		
					Develop Catharine Street extension	7,000	7,000 -				
					Fernleigh Bowling Green						
1,307	869	957	960	59 00	Repairs and maintenance assistance	1,500		1,500	540 +		1,500
	1,058				Clubhouse - install fire escape						
	67				Clubhouse - asphalt entrance and walkways						
				65 00	Renew floodlights	5,000	4,000 -	1,000	1,000 +		1,000
					Gage Park						
4,910	5,747	7,772	8,100	61 00	Repair and paint buildings, fences, etc.	7,500		7,500	600 -		7,500
4,592	7,191	9,861	10,000	30 00	Preventive maintenance - greenhouse	20,000	10,000 -	10,000			10,000
3,745	7,272	2,595	2,600	31 00	Preparation of beds for establishment of new rose garden - Stage 2	10,000	3,000 -	7,000	4,400 +	2,000 -	5,000
2,139	705				Installation of drainage tile - east section of park and cleaning of main 18" tile line						
	230	14,687	13,780	71 00	Extension of equipment storage building	600		600	13,180 -		600

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					PARKS - Continued 13						
				0361	Specific Projects Financed from						
					Current Funds - Continued						
					Development - Continued						
					Gage Park - Continued						
	1,950	1,062	1,070		Roadways and pathways - grading and resurfacing				1,070 -		
		2,496	2,500		Renovations in washrooms and hallway in basement of bandshell				2,500 -		
	7,514				Automatic irrigation system for perennial flower borders (6)						
	6,500	4,534	4,540		Concrete curbing - perimeter of perennial flower borders (6)				4,540 -		
				66 00	Ventilator - new greenhouse	4,000		4,000	4,000 +		4,000
					Roadway lighting to greenhouse	7,500	7,500 -				
				67 00	Replace fencing - Gage Avenue	5,000	4,000 -	1,000	1,000 +		1,000
				68 00	Rosedale parking asphalt	5,500	3,500 -	2,000	2,000 +		2,000
				69 00	Replace gas tank and pump	2,700		2,700	2,700 +		2,700
				40 00	"Growing" benches for new greenhouses	17,000	2,000 -	15,000	15,000 +	5,000 -	10,000
					Gore Park						
1,955	2,872	2,550	2,590	35 00	Repairs to fountain, sidewalks, planters, fencing and flagpole	6,200		6,200	3,610 +		6,200
				41 00	Develop eastern section	13,000		13,000	13,000 +		13,000
					H.A.A.A. Grounds						
2,184	2,677				Repair and paint grandstand, clubhouse, fence and install new furnace						
1,214	1,190				Maintenance of floodlight system						
	2,129				Installation of chain link fence (cost to be shared by Board of Education)						

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					PARKS - Continued 14						
				0361	Specific Projects Financed from Current Funds - Continued						
					Development - Continued						
					H.A.A.A. Grounds - Continued						
	1,432				Repair and paint buildings, fences, etc.						
				42 00	Highview Park - develop	10,000	5,000 -	5,000	5,000 +		5,000
					Highland Gardens						
	565				Repair chain link fence						
	331				Repair and paint storage building						
				64 00	Huntington Park - develop	5,000		5,000	5,000 +	2,000 -	3,000
					Lampman Farm Park						
	6,754	4,165	4,740		Repair storage barn including siding, flooring and roof replacement				4,740 -		
					Demolish rear of house and remove	2,800	2,800 -				
					Install water line to house	900	900 -				
					LaSalle Park						
	18,750	27,110	26,730	84 00	City's share 50%	37,400		37,400	10,670 +	25,200 -	12,200
				75 00	Leaside Avenue Property - development	12,000	4,000 -	8,000	8,000 +	3,000 -	5,000
					Mountain Park						
	12,000				Lighting						
					Parkdale Park						
	120	5,328	5,330		Install catchbasin and drain				5,330 -		
					Rosedale Tennis Courts						
	5,203	1,889	2,200		Landscaping - blacktopping and fences				2,200 -		
	27,000				City's share of floodlighting						

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					PARKS - Continued 15						
				0361	Specific Projects Financed from Current Funds - Continued						
					Development - Continued						
				76 00	Pottruff Road Property - development	5,000	2,000 -	3,000	3,000 +		3,000
					Roselawn Bowling Greens						
	903				Erection of sun shelters between greens						
	366	938	3,000	90 00	Overhaul floodlighting system	7,000		7,000	4,000 +		7,000
	551				Replace and repair gutter boards						
					Sackville Hill Memorial Park						
	987			93 00	Paint and repair interior and exterior of grandstand	1,500		1,500	1,500 +		1,500
		4,927	5,140	94 00	Resurface cinder running track	5,000		5,000	140 -		5,000
				77 00	Replace hot water tank	500		500	500 +		500
				78 00	Replace skating floodlights	1,100		1,100	1,100 +		1,100
	1,705	1,700	1,700		Asphalt paths				1,700 -		
					Scott Park						
	12,740	8,918	5,770	91 00	Improvements	15,000	10,000 -	5,000	770 -		5,000
					Victoria Park						
3,255	4,848	4,993	5,130	80 00	Repairs and painting - buildings, grandstand, fences, etc.	7,500	1,500 -	6,000	870 +	1,500 -	4,500
				83 00	Renew tennis floodlights and courts	5,500	3,500 -	2,000	2,000 +		2,000
				85 00	Repair and paint clubhouse	3,000	1,500 -	1,500	1,500 +		1,500
				88 00	Floodlights preventive maintenance	3,000	1,500 -	1,500	1,500 +		1,500
	9,900				Construct fence for fastball diamond						
					Addition to parking area	5,500	5,500 -				
					Woodlands Park						
7,338	3,310	3,509	3,510	47 00	Repairs and painting - clubhouse, fences, etc.	3,500		3,500	10 -		3,500
1,576		1,970	2,420	48 00	Repairs and replacement of shades and lamps for floodlight system	1,100		1,100	1,320 -		1,100

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					PARKS - Continued 16						
				0361	Specific Projects Financed from Current Funds - Continued						
					Development - Continued						
34,016					Other Specific Projects for prior years						
81,728	175,588	115,616	116,580			286,200	99,200 -	187,000	70,420 +	45,700 -	141,300
					Proposed New Projects						
					Churchill Bowling						
		1,181	1,230		Painting and improve lighting and security lights				1,230 -		
					Bernie Arbour Stadium						
					Security lights						
					Delta and Woodland Parks						
		696	1,000		Repair cannons				1,000 -		
					Fences						
		210	1,620		Repair and paint fencing				1,620 -		
					Landscaping of Recreation Tot Lots						
		3,479	3,610		Wilson and Stirton				3,610 -		
		6,328	6,640		Powell Playground extension				6,640 -		
			2,000	32 00	Survey of Parks	2,000		2,000			2,000
		10,115	10,180	34 00	Tree Nursery - Stage 1	20,000	10,000 -	10,000	180 -		10,000
					Gage Park						
		1,100	1,500		Repairs to boiler room roof				1,500 -		
		2,499	2,500		New stock for perennial borders				2,500 -		
		2,679	2,680		Repair and paint greenhouse benches and sashes				2,680 -		
		2,068	2,070		6' Chain link fence for greenhouse				2,070 -		
					Lawfield Arena						
		7,336	7,220	45 00	Landscape arena area and park	8,000		8,000	780 +		8,000

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					PARKS - Continued 17						
				0361	Specific Projects Financed from Current Funds - Continued						
					Proposed New Projects - Continued						
					Mohawk Park - development	5,000	5,000 -				
					Mountain Brow						
		2,125	2,140		Repair stone pillars of fencing				2,140 -		
		926	930		Street lighting - Mountain Park Avenue				930 -		
					Montgomery Park						
				55 00	Replace oil tank	1,000		1,000	1,000 +		1,000
				56 00	Parking area asphalt	500		500	500 +		500
				58 00	Paint and repair clubhouse	700		700	700 +		700
					Parkdale Park						
			1,000		Demolish Highway cabin				1,000 -		
				54 00	Development	5,000	2,000 -	3,000	3,000 +		3,000
					Sam Lawrence Park						
			30		Installation of stone for plaque and landscape				30 -		
					Woodland Park						
		3,223	3,230		Repair and paint grandstand				3,230 -		
		43,965	49,580			42,200	17,000 -	25,200	24,380 -		25,200
					New Park Development						
2,500	1,652			50 00	Arcan Property - (Fencing)	3,800		3,800	3,800 +		3,800
6,374	1,200				Austin Property						
	5,073	3,456	3,570		Berrisfield Neighbourhood (Stage 1)				3,570 -		
3,479	2,925	1,149	2,570	20 00	Captain Cornelius Park (Stage 2)	5,000		5,000	2,430 +	2,000 -	3,000
16,063	22,747	2,009	2,140		Durand Neighbourhood Park				2,140 -		
4,722	5,286	7,171	6,900		Eastwood redevelopment				6,900 -		
	6,745	3,597	3,600	24 00	Gilkson Neighbourhood Park (Stage 1)	4,000		4,000	400 +		4,000

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					PARKS - Continued 18						
				0361	Specific Projects Financed from Current Funds - Continued						
					New Park Development - Continued						
	7,840	2,149	2,150		Greenford Neighbourhood Park (Stage 1)				2,150 -		
	4,438	11,678	12,180		Lake Avenue Property (Stage 1)						
					Develop	20,000		20,000	7,820 +	20,000 -	
				18 00	Paint and repair storage barn	1,500		1,500	1,500 +		1,500
	4,301	9,131	9,130	33 00	Macassa Park (Stage 1)	6,000		6,000	3,130 -		6,000
5,011	105	14,133	14,400	44 00	Sam Manson Park (Stage 2)	25,000	10,000 -	15,000	600 +		15,000
	5,370	3,425	3,510	49 00	Mountview Neighbourhood development	10,000	2,490 -	7,510	4,000 +	2,000 -	5,510
15,600	10,755	8,900	9,270	43 00	Olympic Park	5,000		5,000	4,270 -	2,000 -	3,000
7,904					Turner Property						
					Overhead door garage	1,500		1,500	1,500 +	1,500 -	
				46 00	Resurface area of barn	600		600	600 +		600
	691	4,892	5,090		Vincent Neighbourhood Park (Stage 1)	5,000		5,000	90 -	5,000 -	
	3,099	1,347	1,540		William McCulloch Park				1,540 -		
61,653	82,227	73,037	76,050			87,400	12,490 -	74,910	1,140 -	32,500 -	42,410
215,514	348,908	326,345	344,580			535,450	138,690 -	396,760	52,180 +	95,700 -	301,060
				0362	Chedoke and King's Forest - Projects						
					Chedoke Civic Golf Course						
17,000	3,600				Extension of equipment storage building (two additional bays)						
3,832	5,401	7,343	7,360	02 00	Repairs and painting - clubhouse	8,700		8,700	1,340 +	8,700 -	
746					Partial removal of roofing - clubhouse						

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					PARKS - Continued 19						
				0362	Chedoke and King's Forest - Projects - Continued						
					Chedoke Civic Golf Course - Continued						
2,182	2,691	4,485	4,220	04 00	General repairs and painting including pump house buildings, fences, parking area	6,000	2,000 -	4,000	220 -		4,000
4,971	4,329	4,017	4,090	05 00	Improvement to greens, tees and sandtraps	6,000	1,000 -	5,000	910 +		5,000
765	3,843	4,302	4,500	06 00	Dredging of creek bed and maintenance of sewer inlet and outlet	5,000		5,000	500 +		5,000
803	1,205	1,997	2,050	07 00	Maintenance of Beddoe Course irrigation system	2,000		2,000	50 -		2,000
	7,135				Clubhouse - washroom facilities main floor						
	7,950	9,092	9,240		Clubhouse - renovation of kitchen				9,240 -		
	2,505	2,568	2,620	10 00	Clubhouse - ladies' locker room	4,000	1,000 -	3,000	380 +	3,000 -	
	508				New electrical panelling and rewiring						
	1,080	4,484	4,840	12 00	Asphalt pathways - Beddoe Course - greens Nos. 5, 11, 14 and 18	4,000		4,000	840 -		4,000
	1,742	2,479	2,620	13 00	Bridge repairs - Nos. 4, 5, 7, 11, 12 and 14 - Beddoe Course	2,000		2,000	620 -		2,000
	8,735	10,142	12,180	14 00	Construction of pump house building including washrooms - Martin Course	8,000		8,000	4,180 -		8,000
	11,415				Renovation of areas disturbed by installation of irrigation system						
	663	462	650		Installation of three drinking fountains				650 -		
30,299	62,802	51,371	54,370			45,700	4,000 -	41,700	12,670 -	11,700 -	30,000

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					PARKS - Continued 20						
				0362	Chedoke and King's Forest - Projects - Continued						
					Chedoke Civic Golf Course - Continued						
					Proposed New Projects						
		25,000	25,000	18 00	Extension of Pro Shop	19,500		19,500	5,500 -	2,300 -	17,200
		939	1,200		Main Shop - lighting and flooring of garage extension				1,200 -		
		3,040	3,090		Drainage of wet areas on Beddoe	1,500		1,500	1,590 -	1,500 -	
		500	500		New electrical service - 100 amp. - Martin workshop				500 -		
				17 00	Renovate second kitchen	4,000		4,000	4,000 +	4,000 -	
					Repair clubhouse roof	5,000		5,000	5,000 +	5,000 -	
					New lockers (clubhouse)	3,000	1,500 -	1,500	1,500 +	1,500 -	
				19 00	Folding tables, curtains for clubhouse	4,000	2,000 -	2,000	2,000 +	2,000 -	
				20 00	Carpeting - snack bar	1,000		1,000	1,000 +	1,000 -	
					Clean up parking lot	2,000		2,000	2,000 +	2,000 -	
				21 00	Small lockers - (Ski)	500		500	500 +	500 -	
				22 00	Drain base of No. 2 hill	2,500		2,500	2,500 +		2,500
				23 00	New gate - Martin entrance	600		600	600 +		600
					Chain link fence - Aberdeen Avenue	4,000	4,000 -				
					Soil shelter	4,000	2,000 -	2,000	2,000 +	2,000 -	
				25 00	Renovate fairway	10,000	5,000 -	5,000	5,000 +	1,500 -	3,500
				26 00	Repairs to fence - Studholme	4,000	2,000 -	2,000	2,000 +		2,000
				28 00	Lighting Chedoke steps	3,000		3,000	3,000 +		3,000
					Storms, screens and repairs - greens keeper's house	2,500	1,000 -	1,500	1,500 +	1,500 -	
		29,479	29,790			71,100	17,500 -	53,600	23,810 +	24,800 -	28,800

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					PARKS - Continued 21						
				0362	Chedoke and King's Forest - Projects - Continued						
					Chedoke Winter Sports Park						
2,324	2,544	12,859	12,270	31 00	Repairs to tower installation - hill Nos. 3 and 4	3,000		3,000	9,270 -		3,000
269	1,057	1,854	2,140	32 00	Repairs and painting to ski lift towers and full wheel buildings	4,000		4,000	1,860 +		4,000
8,192					Electrical installations						
	1,980	1,671	2,000	34 00	Provision for purchase of small equipment for ski tow installations	4,300		4,300	2,300 +	1,000 -	3,300
2,859					Provision for emergency repairs						
	45				Insulate compressor building						
				37 00	Stopping device for lifts	3,000		3,000	3,000 +		3,000
				39 00	Grade and landscape Pro Shop	5,500		5,500	5,500 +		5,500
13,644	5,626	16,384	16,410			19,800		19,800	3,390 +	1,000 -	18,800
					King's Forest Golf Course						
3,998					Construction of putting greens						
3,000					Clubhouse landscaping						
6,390	4,975	4,066	3,090	73 00	Fairway erosion repairs	3,000		3,000	90 -		3,000
7,217					Construction of sandtraps						
	4,133				Dredging of pond						
3,742					Drainage of wet areas - Fairway Nos. 6, 17 and 18						
799					Grading and seeding rough areas						
1,202					Asphalt pathway leading from Fairway No. 11						

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					PARKS - Continued 22						
				0362	Chedoke and King's Forest - Projects - Continued						
					King's Forest Golf Course - Continued						
3,980	10	1,089	1,090	79 00	Tree planting (350 trees)	3,000	1,000 -	2,000	910 +	1,000 -	1,000
17,000					Extension of equipment storage building (two additional bays)						
3,730	2,317	1,966	2,000	81 00	Improvements to perimeter service road	5,000	3,000 -	2,000			2,000
13,732	2,352	1,000	1,200	82 00	Completion of parking area base	15,000		15,000	13,800 +	10,000 -	5,000
	2,014	483	520		Installation of three drinking fountains				520 -		
	6,861	1,474	2,550	84 00	Landscape entrance and roadway for golf course and Rosedale Arena	10,000	5,000 -	5,000	2,450 +		5,000
	578	1,524	1,530	86 00	Locker room (men's) floor covering	800		800	730 -	800 -	
	4,567		2,200		Repairs to clubhouse equipment - electrical, air conditioning and mechanical				2,200 -		
	1,491	1,144	1,530		Furnish ladies' locker room lounge				1,530 -		
	1,154				Public Address system - Pro Shop						
	1,570	88	100		Additional alterations to clubhouse banquet room				100 -		
64,790	32,022	12,834	15,810			36,800	9,000 -	27,800	11,990 +	11,800 -	16,000
					Proposed New Projects						
		1,210	1,950	85 00	Carpeting in Pro Shop	800		800	1,150 -	800 -	
			1,050		Handicap board and extension of club storage racks				1,050 -		
		2,566	5,740	91 00	Build new tees and add water supply	9,000	3,000 -	6,000	260 +	3,000 -	3,000
		1,895	2,460		Tree planting program				2,460 -		

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					PARKS - Continued 23						
				0362	Chedoke and King's Forest - Projects - Continued						
					King's Forest Golf Course - Continued						
					Proposed New Projects - Continued						
			180		Remove stones from practice range and along new seeded areas by road				180 -		
		572	580	94 00	Build pathway at tee Nos. 4, 8 and 9	1,000		1,000	420 +	500 -	500
					Construct second practice green	10,000	10,000 -				
					Extend pond on No. 4	3,000	3,000 -				
				92 00	Blacktop service road	8,000		8,000	8,000 +	3,000 -	5,000
				93 00	Lighting and floor of garage	3,000	1,500 -	1,500	1,500 +		1,500
					Repair floors - clubhouse	4,000		4,000	4,000 +	4,000 -	
				96 00	Drapes and carpet - snack bar	5,000	2,500 -	2,500	2,500 +	2,500 -	
					Flag pole	1,000	1,000 -				
				97 00	Construct practice tees, greens and irrigate Nos. 2 and 3	10,000	4,000 -	6,000	6,000 +		6,000
		6,243	11,960			54,800	25,000 -	29,800	17,840 +	13,800 -	16,000
					King's Forest Winter Sports Park						
24,243	27,466	100	570	95 00	Preparation of new ski slope and practice fairway	10,000		10,000	9,430 +		10,000
132,976	127,916	116,411	128,910			238,200	55,500 -	182,700	53,790 +	63,100 -	119,600
				0363	Chedoke Golf Club - Operations						
				02	Administration						
1,968	1,992	2,108	2,180	01	Salaries	2,800		2,800	620 +	2,800 -	
224	112	295	300	12	Advertising and publicity	400		400	100 +	400 -	
242	255	324	330	21	Office supplies and stationery	400		400	70 +	400 -	

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					PARKS - Continued 24						
				0363	Chedoke Golf Club - Operations - Continued						
				02	Administration - Continued						
2,108	4,399	2,063	2,070	23	Tags and cards	2,100		2,100	30 +	2,100 -	
51	26	128	130	92	Car allowance	150		150	20 +	150 -	
4,593	6,784	4,918	5,010			5,850		5,850	840 +	5,850 -	
				03	Clubhouse - Pro Shop						
30,835	42,380	48,069	46,870	01	Salaries	51,110		51,110	4,240 +	41,110 -	10,000
347	431	763	780	11	Telephones and telegrams	800		800	20 +	800 -	
2,441	2,653			13	Water rates and sewer surcharge						
1,844	1,698	2,213	2,100	14	Light and power				2,100 -		
2,622	2,050	2,784	2,500	15	Fuel	4,400		4,400	1,900 +		4,400
898	621	755	880	22	Cleaning supplies	900		900	20 +		900
	386	135	150	23	Operating supplies (kitchen)	200		200	50 +		200
189	416	247	250	29	Materials	300		300	50 +	300 -	
		3,197	3,200	31	Repairs and maintenance - equipment	4,000		4,000	800 +		4,000
6,834	3,461	405	410	33	Repairs and maintenance - building				410 -		
440	440	525	2,000	42	Insurance	580		580	1,420 -		580
786	918	741	1,100	45	Property taxes	900		900	200 -		900
	263	404	410	83	Rental - office equipment				410 -		
47,236	55,717	60,238	60,650			63,190		63,190	2,540 +	42,210 -	20,980
				04	Greens and Course Maintenance						
13,370	15,026	16,678	16,730	01	Salaries - greenskeeper starter	17,600		17,600	870 +		17,600
100,694	115,374	126,321	124,450	02	Services - labour	130,000		130,000	5,550 +		130,000
219	263	284	300	11	Telephones and telegrams	330		330	30 +		330
3,451	7,668	18,210	14,250	13	Water rates and sewer surcharge	15,700		15,700	1,450 +	6,700 +	22,400

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						PARKS - Continued 25						
				0363		Chedoke Golf Club - Operations - Continued						
				04		Greens and Course Maintenance - Continued						
1,138	3,229	2,180	2,520		14	Light and power	600		600	1,920 -		600
639	401	828	400		15	Fuel				400 -		
3,370	2,951	3,271	3,360		23	Operating supplies, sod, soil	3,500		3,500	140 +		3,500
969	1,211	1,059	1,200		25	Gasoline	1,400		1,400	200 +		1,400
4,843	7,151	5,790	7,500		29	Operating supplies (fertilizers)	8,000		8,000	500 +		8,000
4,478	5,040	5,574	5,500		31	Repairs and maintenance - equipment	6,000		6,000	500 +		6,000
					33	Repairs and maintenance - buildings - maintenance of storm sewers inlet	7,500		7,500	7,500 +	2,500 -	5,000
42	45				98	Miscellaneous charges - other						
133,213	158,359	180,195	176,210				190,630		190,630	14,420 +	4,200 +	194,830
				05		Liquor						
1,769					23	Liquor						
177					93	Fees and taxes						
1,946												
				06		Beer						
10,431					23	Beer						
495					93	Fees and taxes						
33					98	Container inventory						
10,959												
197,947	220,860	245,351	241,870				259,670		259,670	17,800 +	43,860 -	215,810

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
						PARKS - Continued 26						
				0364		Chedoke Winter Sports Park - Operations						
					02	Administration						
171	216	277	280		12	Advertising	300		300	20 +	300 -	
615	929	757	820		23	Tags, tickets and supplies	850		850	30 +	850 -	
786	1,145	1,034	1,100				1,150		1,150	50 +	1,150 -	
					03	Clubhouse and Pro Shop						
1,563	5,646	3,911	6,320		01	Salaries and wages	6,000		6,000	320 -	2,000 -	4,000
302	531	647	500		11	Telephones and telegrams	550		550	50 +	550 -	
522	460	700	700		13	Water rates and sewer surcharge				700 -		
764	855	1,273	950		14	Light and power				950 -		
1,977	3,525	4,550	2,670		15	Fuel	4,400		4,400	1,730 +		4,400
381	663	856	900		23	Cleaning and operating supplies	900		900			900
181	762	616	800		31	Repairs and maintenance				800 -		
5,690	12,442	12,553	12,840				11,850		11,850	990 -	2,550 -	9,300
					04	Slope and Ground Maintenance						
51,575	71,460	94,500	76,300		01	Salaries and wages	80,000		80,000	3,700 +		80,000
586	5,161	3,663	5,400		13	Water rates and sewer surcharge	7,300		7,300	1,900 +	3,080 +	10,380
6,459	8,456	12,025	7,500		14	Light and power	12,000		12,000	4,500 +		12,000
11,207	7,941	9,293	10,330		23	Operating supplies	11,000		11,000	670 +		11,000
352	1,125	3,144	3,200		31	Repairs and maintenance - equipment	3,500		3,500	300 +		3,500
443		546	500		85	Rental of equipment	500		500			500
70,622	94,143	123,171	103,230				114,300		114,300	11,070 +	3,080 +	117,380
77,098	107,730	136,758	117,170				127,300		127,300	10,130 +	620 -	126,680

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
						PARKS - Continued 27						
				0365		King's Forest Golf Club - Operations						
					02	Administration						
					01	Salaries and wages	2,800		2,800	2,800 +	2,800 -	
52	28	28	100		12	Advertising	100		100		100 -	
1,391	2,058	2,347	2,390		23	Green fees and tags	2,300		2,300	90 -	2,300 -	
			1,200		45	Property taxes				1,200 -		
1,443	2,086	2,375	3,690				5,200		5,200	1,510 +	5,200 -	
					03	Pro Shop and Clubhouse						
11,825	27,087	29,014	28,330		01	Salaries	34,190		34,190	5,860 +	29,390 -	4,800
295	309	389	400		11	Telephones and telegrams	500		500	100 +	500 -	
580	1,947	8,568	9,000		13	Water rates and sewer surcharge	8,500		8,500	500 -	3,590 +	12,090
6,044	7,892	10,287	8,500		14	Light, power and fuel	15,000		15,000	6,500 +		15,000
	610	760	910		22	Cleaning supplies	900		900	10 -		900
1,370	739	781	810		23	Operating supplies	900		900	90 +		900
	1,981	2,192	1,800		31	Repairs and maintenance	2,500		2,500	700 +	2,000 -	500
132	296	123	1,110		42	Insurance	200		200	910 -		200
20,246	40,861	52,114	50,860				62,690		62,690	11,830 +	28,300 -	34,390
					04	Greens and Course Maintenance						
	9,760	14,090	16,500		01	Greenskeeper salaries	15,000		15,000	1,500 -		15,000
78,387	80,429	81,831	80,470		09	Course maintenance - labour	82,000		82,000	1,530 +		82,000
1,844	2,546	3,340	3,200		14	Light, power, fuel and gas				3,200 -		
1,493	2,215	2,528	2,530		23	Operating supplies, sod, soil	2,500		2,500	30 -		2,500
6,911	8,930	8,634	8,670		29	Fertilizer	9,000		9,000	330 +		9,000
1,225	1,997	3,599	3,500		31	Repairs and maintenance - equipment	3,500		3,500			3,500
89,860	105,877	114,022	114,870				112,000		112,000	2,870 -		112,000

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
						PARKS - Continued 28						
				0365		King's Forest Golf Club - Operations - Continued						
					10	Winter Sports						
					01	Salaries and wages	22,000		22,000	22,000 +	6,000 -	16,000
					23	Operating supplies	5,000		5,000	5,000 +	3,800 -	1,200
					36	Repairs and maintenance	3,000		3,000	3,000 +	2,000 -	1,000
							30,000		30,000	30,000 +	11,800 -	18,200
111,549	148,824	168,511	169,420				209,890		209,890	40,470 +	45,300 -	164,590
				0365		Ivor Wynne Stadium						
					50	Administration						
			500		11	Telephones and telegrams	800		800	300 +		800
					12	Advertising and publicity	200		200	200 +		200
					24	Library and photographs	100		100	100 +		100
			500				1,100		1,100	600 +		1,100
					52	Maintenance						
			94,290		01	Salaries and wages	127,300		127,300	33,010 +		127,300
			6,500		13	Water rates and sewer surcharge	8,000		8,000	1,500 +	3,380 +	11,380
			16,000		14	Light and power	28,000		28,000	12,000 +		28,000
			5,500		15	Fuel	8,000		8,000	2,500 +		8,000
					18	Security	2,000		2,000	2,000 +		2,000
					19	Contractual services	5,100		5,100	5,100 +		5,100
			10,000		23	Operating supplies	12,900		12,900	2,900 +	1,900 -	11,000

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						PARKS - Continued 29						
				0365		Ivor Wynne Stadium - Continued						
				52		Maintenance - Continued						
			350		36	Repairs and maintenance	1,500		1,500	1,150 +	1,000 -	500
			650		85	Rental of equipment	1,500		1,500	850 +	500 -	1,000
			133,290				194,300		194,300	61,010 +	20 -	194,280
104,913	132,477	177,563	133,790				195,400		195,400	61,610 +	20 -	195,380
				54		Brian Timmis Stadium						
			14,720		01	Salaries and wages	20,000		20,000	5,280 +		20,000
			100		13	Water rates and sewer surcharge				100 -		
					18	Security	500		500	500 +		500
			3,400		23	Operating supplies	3,000		3,000	400 -		3,000
					36	Repairs and maintenance	500		500	500 +		500
14,154	17,640	23,500	18,220				24,000		24,000	5,780 +		24,000
				56		Outside Areas						
			6,710		01	Salaries and wages	6,000		6,000	710 -		6,000
			300		23	Operating supplies	1,300		1,300	1,000 +		1,300
3,838	4,478	6,866	7,010				7,300		7,300	290 +		7,300
122,905	154,595	207,929	159,020				226,700		226,700	67,680 +	20 -	226,680

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					PARKS - Continued 30						
					Ivor Wynne Stadium - Continued						
				0365	Specific Projects						
3,010	1,888	4,029	4,030	70 00	Repair and paint seats (sections 4 to 9)	18,000		18,000	13,970 +		18,000
2,200	3,889	3,791	4,130		Repair and paint seats (sections 31 to 36)				4,130 -		
9,185	9,411				Repair and paint seats (sections 14 to 30)						
	1,674	1,982	2,140		Perimeter fence				2,140 -		
	227	978	1,000		Waterproof deck - south side	41,000	33,000 -	8,000	7,000 +	8,000 -	
		1,689	1,750		Wheel chair stand				1,750 -		
	1,081	2,999	3,000		Floodlights				3,000 -		
	1,023	1,072	1,200		Replace light shades				1,200 -		
750	500			81 00	Repairs to asphalt	35,000	27,000 -	8,000	8,000 +		8,000
1,884	442				First aid room						
				82 00	Preventive maintenance	17,000		17,000	17,000 +	13,000 -	4,000
				83 00	Furniture	1,500		1,500	1,500 +		1,500
					Steam clean astro turf	5,000		5,000	5,000 +	5,000 -	
7,000	3,054	8,249	8,320		Resod and condition field				8,320 -		
				85 00	Redevelop Brian Timmis Stadium	40,000	25,000 -	15,000	15,000 +		15,000
					Paint girders, soffit, etc.	50,000	25,000 -	25,000	25,000 +	25,000 -	
				87 00	Refreshment booth - Brian Timmis	13,000		13,000	13,000 +	6,500 -	6,500
				88 00	Construct five small booths - south side	5,000		5,000	5,000 +	3,000 -	2,000
					Construct two dressing rooms - stage No. 1	6,000		6,000	6,000 +	6,000 -	
2,210	1,710	1,014	1,070		Renew seats, floorboards and paint grandstand				1,070 -		
	14,653		90		Park development - Cannon Street				90 -		
26,239	39,552	25,803	26,730			231,500	110,000 -	121,500	94,770 +	66,500 -	55,000

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropria-tion
					PARKS - Continued 31						
					Ivor Wynne Stadium - Continued						
149,144	194,147	233,732	185,750			458,200	110,000 -	348,200	162,450 +	66,520 -	281,680
2,126,037	2,633,914	2,922,494	2,904,600		Total Parks	3,655,440	343,960 -	3,311,480	406,880 +	328,470 -	2,983,010

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					RECREATION AND COMMUNITY SERVICES						
				0367	Recreation - Summary						
246,720	303,391	355,094	360,060	01	Administration	397,030	24,310 -	372,720	12,660 +	4,710 -	368,010
13,968	9,695	17,929	19,570	02	Motor Vehicle Operation	20,820		20,820	1,250 +		20,820
300,043	301,590	347,953	342,190	05	Playgrounds and Community Services	456,430	12,920 -	443,510	101,320 +	1,880 -	441,630
408,952	462,149	522,862	585,340	10	Swimming Pools and Skating Rinks	696,490	23,780 -	672,710	87,370 +	48,140 -	624,570
806,465	906,466	1,120,597	1,152,230	20-29	District Centres	1,360,250	4,300 -	1,355,950	203,720 +		1,355,950
228,894	302,144	403,987	474,260	40-43	Arenas	515,450	1,700 -	513,750	39,490 +	450 +	514,200
	40,444	53,385	61,820	30-31	Senior Citizens' Centres	75,170		75,170	13,350 +		75,170
				50-51	Chedoke Golf Club					61,760 +	61,760
				55-56	Chedoke Winter Sports Park					4,200 +	4,200
				60-65	King's Forest Golf Club					40,990 +	40,990
7,484					Non-repetive Items						
2,012,526	2,325,879	2,821,807	2,995,470			3,521,640	67,010 -	3,454,630	459,160 +	52,670 +	3,507,300

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					RECREATION AND COMMUNITY SERVICES - Continued 2						
				0367	Recreation - Continued						
				01	Administration						
142,038	172,534	189,241	185,110	01	Salaries and wages	192,240	2,500 -	189,740	4,630 +		189,740
4,420	8,285			03	Accumulated sick leave						
45,881	60,102	74,756	81,160	05	Pensions - City's contribution	87,810	6,460 -	81,350	190 +		81,350
17,479	21,388	29,773	29,760	07	Unemployment insurance	38,900	8,330 -	30,570	810 +	1,990 -	28,580
21,532	21,228	36,838	36,950	08	Medical and hospitalization	51,000	7,020 -	43,980	7,030 +		43,980
5,307	8,705	12,726	12,790	10	Group life insurance	13,600		13,600	810 +	2,720 -	10,880
236,657	292,242	343,334	345,770		Total Salaries and Benefits	383,550	24,310 -	359,240	13,470 +	4,710 -	354,530
640	657	748	800	11	Telephones and telegrams	800		800			800
403	423	624	600	12	Advertising and publicity	600		600			600
3,316	3,742	3,550	4,050	21	Office supplies and stationery	4,000		4,000	50 -		4,000
40	40	228	230	42	Insurance	250		250	20 +		250
775	1,097			71	Office equipment	680		680	680 +		680
					Additional						
					Dictating machine 680						
1,183	130	1,420	1,860	75	Operating equipment				1,860 -		
	300			79	Equipment - other						
1,984	2,364	2,732	3,760	81	Rental car pool	3,700		3,700	60 -		3,700
				83	Rental of equipment - 2 pocket pagers	570		570	570 +		570
207	925	547	550	91	Travelling	600		600	50 +		600
1,306	1,262	1,683	2,190	92	Car allowance	2,000		2,000	190 -		2,000
209	209	228	250	93	Memberships and subscriptions	280		280	30 +		280
246,720	303,391	355,094	360,060			397,030	24,310 -	372,720	12,660 +	4,710 -	368,010

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						RECREATION AND COMMUNITY SERVICES - Continued 3						
				0367		Recreation - Continued						
				02		Motor Vehicle Operation						
2,872					00	General						
	577	2,356	2,940		25	Gasoline	3,200		3,200	260 +		3,200
	25	47	50		26	Oil and lubricants	60		60	10 +		60
	528	4,034	3,620		37	Repairs and maintenance - automotive equipment	4,660		4,660	1,040 +		4,660
	45	105	110		38	Tires - repairs, etc.	120		120	10 +		120
	4	14	50		39	Washing - lubricants	50		50			50
216	469	1,624	2,340		42	Insurance	1,800		1,800	540 -		1,800
10,880	8,035	8,020	8,580		47	Provision for replacement - automotive equipment	9,200		9,200	620 +		9,200
		1,729	1,880		48	Provision for major repairs	1,730		1,730	150 -		1,730
	12				98	Miscellaneous charges - other						
13,968	9,695	17,929	19,570				20,820		20,820	1,250 +		20,820
				04		Normanhurst Nursery School*						
6,421					01	Salaries and wages						
42					13	Water rates and sewer surcharge						
42					14	Light and power						
210					15	Fuel						
61					21	Office supplies and stationery						
126					23	Operating supplies						
42					33	Repairs and maintenance - buildings						
540					75	Operating equipment						
7,484												

* This operation became a Regional responsibility June 30, 1974

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1977 COMPARATIVE STATEMENT OF ESTIMATES

EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					RECREATION AND COMMUNITY SERVICES - Continued 4							
				0367	Recreation - Continued							
				05	Playgrounds and Community Services							
103,567	128,424	151,659	151,360	01	Salaries and wages		167,220	1,040 -	166,180	14,820 +		166,180
					3 Playlot supervisors	4,180						
					Existing staff	163,040						
4,266	8,500	7,120	9,000	13	Water rates and sewer surcharge		8,000		8,000	1,000 -	1,020 +	9,020
182	217	293	300	14	Light and power		450		450	150 +		450
	944			19	Contractual services - parks							
960	1,120	1,540	1,540	22	Cleaning services		2,250		2,250	710 +		2,250
13,513	17,793	17,514	19,890	23	Operating supplies		24,000	2,000 -	22,000	2,110 +		22,000
					Sand	4,000						
					General supplies	20,000						
1,148	1,726	1,587	2,380	27	Uniforms, clothing and accessories		2,200		2,200	180 -		2,200
600	776	862	1,000	28	Surgical and medical supplies		1,000		1,000			1,000
364	473	693	1,000	29	Materials and supplies - other		1,000		1,000			1,000
5,288	3,955	5,493	4,460	31	Repairs and maintenance - equipment		8,200		8,200	3,740 +		8,200
					Audio visual equipment	200						
					Repairs by staff	550						
					Picnic tables	450						
					Playlot parts	7,000						
18,841	4,997	1,632	1,990	32	Repairs and maintenance - grounds		9,600			6,310 +		
					Armstrong - repairs	1,500			1,500			1,500
					Richwill - asphalt pagoda	350			350			350
					Eastmount - asphalt swing area	600			600			600
					Ballard - re-set equipment	350			350			350
					General repairs	1,500		500 -	1,000			1,000

1977 COMPARATIVE STATEMENT OF ESTIMATES

EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						RECREATION AND COMMUNITY SERVICES - Continued 5						
				0367		Recreation - Continued						
				05		Playgrounds and Community Services - Continued						
				32		Repairs and maintenance - grounds - continued						
						Fountain - Richwill 3,700			3,700		3,700 -	
						Fountain - Gilkson 400			400			400
						Modify fountains at Bayview, Bennetto and Woodlands 1,200		800 -	400		800 +	1,200
9,960	10,935	10,611	11,000	33		Repairs and maintenance - buildings	17,100		17,100	6,100 +		17,100
						Property and Maintenance estimate 12,100						
						Renovations - Beasley building 5,000						
			60	42		Insurance				60 -		
1,495	1,880	2,791	2,820	46		Grants to community councils	5,330		5,330	2,510 +		5,330
						Grants - community councils 2,600						
						Grants - neighbourhood rinks 2,730						
23,071	10,690	14,875	15,520	47		Grant to Senior Citizens' Centre - Ottawa Street Y.W.C.A.	16,540	540 -	16,000	480 +		16,000
	197	198	200	73		Small tools	300		300	100 +		300
4,513	4,921	13,909	13,910	75		Operating equipment (see page 191A)	37,220	5,170 -	32,050	18,140 +		32,050
15,981	2,570	4,568	5,230	76		Tennis courts - paint, repairs, and replacement (see page 191A)	20,370	2,870 -	17,500	12,270 +		17,500
95,811	100,922	112,150	100,000	87		Rental - other facilities	135,000		135,000	35,000 +		135,000
311	414	491	530	96		Transportation of area leaders	650		650	120 +		650
		867	900	97		Services of a puppetry specialist				900 -		
172	136			98		Miscellaneous charges						
		(900)	(900)	99		Services of puppetry specialist - recovery				900 +		
300,043	301,590	347,953	342,190				456,430	12,920 -	443,510	101,320 +	1,880 -	441,630

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					RECREATION AND COMMUNITY SERVICES - Continued 6							
				0367	Recreation - Continued							
				10	Swimming Pools and Skating Rinks							
250,389	300,063	333,478	380,790	01	Salaries and wages		409,690		409,690	28,900 +	30,000 -	379,690
807	1,327	1,442	1,490	11	Telephones and telegrams		1,640		1,640	150 +		1,640
110	194	540	720	12	Pest control - 7 locations Parkdale		840	270 -	570	150 -		570
5,983	14,130	13,291	16,760	13	Water rates and sewer surcharge		17,940		17,940	1,180 +	2,360 +	20,300
17,998	24,227	25,235	26,040	14	Light and power		33,860		33,860	7,820 +		33,860
7,738	10,331	15,079	14,250	15	Fuel		17,000		17,000	2,750 +		17,000
13,000				19	Municipal laboratory - pool charges							
417	585	575	600	21	Office supplies and stationery		600		600			600
1,056	256	290	400	22	Cleaning supplies		400		400			400
13,858	23,912	23,901	24,000	23	Operating supplies		25,500		25,500	1,500 +		25,500
					Basic supplies	22,000						
					Pool test chemicals	3,500						
	285	39	50	25	Gasoline		60		60	10 +		60
2,835	3,106	2,672	4,400	27	Uniforms, clothing and accessories		5,000		5,000	600 +		5,000
294	656	661	800	28	Surgical and medical supplies		800		800			800
194	449	592	600	29	Materials and supplies - other		660		660	60 +		660
898	835	1,674	1,800	31	Repairs and maintenance - equipment (see page 192A)		2,870		2,870	1,070 +		2,870
12,694	2,000	13,042	13,050	32	Repairs and maintenance - grounds (see page 192A)		34,900	16,000 -	18,900	5,850 +		18,900
74,383	50,511	60,417	61,500	33	Repairs and maintenance - buildings (see page 192B)		76,240	8,350 -	67,890	6,390 +	2,000 +	69,890
		251	200	39	Maintenance charges - other		1,450			1,100 +		1,300
					Snow removal - 4 rinks	800			800			
					Paint lines - parking lot - 2 rinks	450		150 -	300			
					Snow removal - sidewalks Inch and Parkdale	200			200			

NEW EQUIPMENT - 1977

RECREATION AND COMMUNITY SERVICES - Continued

Recreation - Continued

Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
	Playgrounds and Community Services					
0367-0575	Operating Equipment					
	Replacement					
	6 Pool test kits	240		240		240
	25 Equipment boxes	1,500		1,500		1,500
	12 Benches - teen program	720		720		720
	Additional					
	50 Folding metal chairs	820	410 -	410		410
	Playlot equipment - four locations	16,760	4,760 -	12,000		12,000
	Added equipment - Durand and Beulah (cost shared)	7,180		7,180		7,180
	Redevelopment - McLaren	10,000		10,000		10,000
		37,220	5,170 -	32,050		32,050
0367-0576	Tennis Courts - Paint, Repair and Replacement					
	Minor repairs	200		200		200
	Fence repairs	800		800		800
	Concrete benches	1,750	870 -	880		880
	Resurface and colour coat King's Forest courts	7,800		7,800		7,800
	Paint lines	1,250		1,250		1,250
	Paint light standards	1,000		1,000		1,000
	Relamping (Property and Maintenance)	3,200		3,200		3,200
	Paint fences	3,500	2,000 -	1,500		1,500
	Westdale by-pass timer	300		300		300
	Westdale hydro and maintenance charges	570		570		570
		20,370	2,870 -	17,500		17,500

DETAILS OF VARIOUS ACCOUNTS

RECREATION AND COMMUNITY SERVICES - Continued

Recreation - Continued

Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
	Swimming Pools and Skating Rinks					
0367-1031	Repairs and Maintenance - Equipment					
	Repairs to equipment	1,500		1,500		1,500
	2 New Zamboni blades	420		420		420
	Replace edger cutters	200		200		200
	P.A. repairs	500		500		500
	Re-install diving board - Walker pool	250		250		250
		2,870		2,870		2,870
0367-1032	Repairs and Maintenance - Grounds					
	Parking lot - Inch Park - final stage	12,000		12,000		12,000
	Parking lot - Eastwood	16,000	16,000 -			
	Install gate - Victoria pool	390		390		390
	Repairs to parking lot - Walker pool	1,000		1,000		1,000
	Lighting - Inch Park	380		380		380
	Replace benches - pool deck - Inch Park	380		380		380
	Fence repairs - various locations	1,000		1,000		1,000
	Black top parking lot - Parkdale	3,750		3,750		3,750
		34,900	16,000 -	18,900		18,900

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DETAILS OF VARIOUS ACCOUNTS

RECREATION AND COMMUNITY SERVICES - Continued

Recreation - Continued

Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
	Swimming Pools and Skating Rinks					
0367-1033	Repairs and Maintenance - Buildings					
	Close rink to ground No. 3 section - Eastwood	800		800		800
	General repairs by Property and Maintenance	61,600	1,600 -	60,000		60,000
	Vandal-proof entrance light fixtures - four rinks	2,100	2,100 -			
	Install acoustic panel ceiling - Eastwood	3,300	3,300 -			
	Install fluorescent lighting - Eastwood	1,350	1,350 -			
	Repairs by staff	1,500		1,500		1,500
	Install electrical outlets - timers box - three rinks	1,500		1,500		1,500
	Install wiring for score clocks - two rinks	1,090		1,090		1,090
	Consultants' fees for estimates - small pads	1,000		1,000	2,000 +	3,000
	Outdoor pools - cleaning	2,000		2,000		2,000
		76,240	8,350 -	67,890	2,000 +	69,890

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					RECREATION AND COMMUNITY SERVICES - Continued 7						
				0367	Recreation - Continued						
				10	Swimming Pools and Skating Rinks - Continued						
668	668	1,482	1,880	42	Insurance	1,590		1,590	290 -		1,590
	12,074	12,716	16,000	61	Construct housing for ice resurfacing unit	40,000			24,000 +		
					Housing unit at Inch or Eastwood 17,500			17,500			17,500
					Modify rink surface corners - 3 rinks (Property and Maintenance) 22,500			22,500		22,500 -	
	1,570			62	Replace equipment re vandalism at Eastwood rink-pool unit						
	236	215	240	74	Furnishings				240 -		
5,540	14,721	15,270	19,770	75	Operating equipment (see page 193A)	25,450	990 +	26,440	6,670 +		26,440
90	13			98	Miscellaneous						
408,952	462,149	522,862	585,340			696,490	23,780 -	672,710	87,370 +	48,140 -	624,570
				20	Central Memorial District Centre						
68,442	80,190	92,483	93,110	01	Salaries and wages	98,720		98,720	5,610 +		98,720
235	258	297	270	11	Telephones and telegrams	330		330	60 +		330
153	343	274	300	21	Office supplies and stationery	300		300			300
1,785	1,706	2,401	2,580	23	Operating supplies	2,580		2,580			2,580
379	478	485	500	27	Uniforms, clothing and accessories	420		420	80 -		420
64	93	110	110	28	Surgical and medical supplies	110		110			110
213	300	500	500	29	Pool Cleaning				500 -		
				31	Repairs and maintenance - equipment	100		100	100 +		100

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						RECREATION AND COMMUNITY SERVICES - Continued 8						
				0367		Recreation - Continued						
				20		Central Memorial District Centre - Continued						
		81	500		33	Repairs and maintenance - buildings	3,020		3,020	2,520 +		3,020
						2 control doors to pool 1,000						
						Security bars in checkrooms 600						
						Install wooden deck - second floor patio 1,200						
						Repairs by staff 220						
346	660	272	600		39	Maintenance charges - other	740		740	140 +		740
						Snow removal and paint parking lot						
						Snow removal - parking lot 440						
						Snow removal - sidewalks 100						
						Paint lines - parking lot 200						
					42	Insurance	270		270	270 +		270
728	311	56	90		74	Furnishings (see page 194A)	270		270	180 +		270
335	954	570	750		75	Operating equipment (see page 194A)	240		240	510 -		240
72,680	85,293	97,529	99,310				107,100		107,100	7,790 +		107,100
				21		Huntington Park Community Centre						
67,769	83,966	92,417	88,660		01	Salaries and wages	92,400		92,400	3,740 +		92,400
221	231	253	260		11	Telephones and telegrams	330		330	70 +		330
147	264	278	300		21	Office supplies and stationery	300		300			300
1,402	2,137	2,026	2,300		23	Operating supplies	2,530		2,530	230 +		2,530
376	679	473	700		27	Uniforms, clothing and accessories	420		420	280 -		420
89	90	86	220		28	Surgical and medical supplies	120		120	100 -		120
					31	Maintenance and repairs - equipment	100		100	100 +		100

NEW EQUIPMENT - 1977

RECREATION AND COMMUNITY SERVICES - Continued

Recreation - Continued

Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
	Swimming Pools and Skating Rinks					
0367-1075	Replacement					
	8 Pairs of O.H.A. nets	1,840		1,840		1,840
	5 Safety gas cans	250		250		250
	120 Ft. rubber matting	690		690		690
	2 Pool test kits	500		500		500
	8-20" ring buoys	320		320		320
	2-50' heavy duty vacuum hoses	160		160		160
	200 Ft. 1" black contractors hose	300		300		300
	6-16' fiberglass reach poles	660		660		660
	2 Lifeguard chairs - two pools	1,250		1,250		1,250
	3 Portable electric heaters - three rinks	160		160		160
	4 Sets of bleachers - four rinks	2,970	990 +	3,960		3,960
	Hockey equipment	2,150		2,150		2,150
	Additional					
	5 Safety gas cans - Coronation	250		250		250
	5 Safety gas cans new - Eastwood or Inch	250		250		250
	1 Ford model 3600 tractor and 1 T.M.A. tractor mount Zamboni - new location	12,000		12,000		12,000
	2 Edgers - Coronation and new location	1,000		1,000		1,000
	Additional weights - Parkdale - tractor	450		450		450
	1 Basketball backstop - Coronation	250		250		250
		25,450	990 +	26,440		26,440

NEW EQUIPMENT - 1977

RECREATION AND COMMUNITY SERVICES - Continued

Recreation - Continued

Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
	Central Memorial District Centre					
0367-2074	Furnishings					
	Replacement					
	1 Metal storage cabinet	160		160		160
	12 Metal folding chairs	110		110		110
		270		270		270
0367-2075	Operating Equipment					
	Additional					
	1 Wall mount first aid cabinet	70		70		70
	2 Stop watches	60		60		60
	Replacement					
	1-16' Fiberglass reach pole	110		110		110
		240		240		240

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number				1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					RECREATION AND COMMUNITY SERVICES - Continued 9								
				0367	Recreation - Continued								
				21	Huntington Park Community Centre - Continued								
262	528	2,076	2,300	33	Repairs and maintenance - buildings			8,100		8,100	5,800 +		8,100
					Repairs by staff	330							
					Replace fluorescent light fixtures	3,050							
					Repairs to shower systems	4,720							
101	369	312	350	39	Maintenance charges - other			520		520	170 +		520
					Snow removal - sidewalks	150							
					Snow removal - parking lot	220							
					Paint lines - parking lot	150							
				42	Insurance			220		220	220 +		220
263	791	243	250	74	Furnishings (see page 195A)			250		250			250
472	586	289	370	75	Operating equipment (see page 195A)			1,320		1,320	950 +		1,320
71,102	89,641	98,453	95,710					106,610		106,610	10,900 +		106,610
				22	Scott Park District Centre								
50,339	36,112	68,837	68,890	01	Salaries and wages			73,440		73,440	4,550 +		73,440
233	102	411	410	11	Telephones and telegrams			360		360	50 -		360
184	219	220	220	14	Light and power			180		180	40 -		180
202	172	170	170	15	Fuel			280		280	110 +		280
209	295	266	300	21	Office supplies and stationery			300		300			300
656	851	1,094	1,140	23	Operating supplies			1,300		1,300	160 +		1,300
295	293	406	500	27	Uniforms, clothing and accessories			420		420	80 -		420
138			180	28	Surgical and medical supplies			120		120	60 -		120
1,315	973	970	970	29	Cleaning charges - craft room			1,390		1,390	420 +		1,390
				31	Repairs and maintenance - equipment			100		100	100 +		100

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						RECREATION AND COMMUNITY SERVICES - Continued 10						
				0367		Recreation - Continued						
				22		Scott Park District Centre - Continued						
4,406		343	620		33	Repairs and maintenance - buildings	210		210	410 -		210
						- lighting 210						
					42	Insurance	250		250	250 +		250
	659				74	Furnishings (see page 196A)	180		180	180 +		180
364	355	1,642	1,780		75	Operating equipment (see page 196A)	2,260		2,260	480 +		2,260
58,341	40,031	74,359	75,180				80,790		80,790	5,610 +		80,790
				23		Dalewood District Centre						
63,838	75,983	86,487	83,960		01	Salaries and wages	88,760		88,760	4,800 +		88,760
207	285	283	290		11	Telephones and telegrams	320		320	30 +		320
1,501	3,603	3,600	3,600		13	Water rates and sewer surcharge	3,380		3,380	220 -		3,380
2,347	4,137	4,140	4,140		14	Light and power	5,260		5,260	1,120 +		5,260
5,192	4,214	4,220	4,220		15	Fuel	6,350		6,350	2,130 +		6,350
153	328	287	300		21	Office supplies and stationery	300		300			300
251	556	595	620		23	Operating supplies	680		680	60 +		680
137	299	387	400		27	Uniforms, clothing and accessories	420		420	20 +		420
83	132	85	200		28	Surgical and medical supplies	150		150	50 -		150
27,894	26,119	26,120	26,120		29	Pool operating charges	35,980		35,980	9,860 +		35,980
					31	Repairs and maintenance - equipment	100		100	100 +		100
1,350	1,350	17,770	17,770		39	Repairs and maintenance - other	10,330		10,330	7,440 -		10,330
						Painting 6,500						
						Fluorescent lights in lobby 330						
						Grouting in pool 3,400						
						Repairs by staff 100						
130	142	151	160		42	Insurance	170		170	10 +		170

NEW EQUIPMENT - 1977

RECREATION AND COMMUNITY SERVICES - Continued

Recreation - Continued

Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
	Huntington Park Community Centre					
0367-2174	Furnishings					
	Replacement					
	Drapes - staff office	170		170		170
	Additional					
	1 4' x 6' Blackboard	80		80		80
		250		250		250
0367-2175	Operating Equipment					
	Replacement					
	2 Dozen Cosom hockey sticks	100		100		100
	1 Electric stove	350		350		350
	1 Refrigerator	600		600		600
	1-16' Fiberglass reach pole	110		110		110
	Woodworking supplies	60		60		60
	Additional					
	2 Emergency lights	70		70		70
	Woodworking vice	30		30		30
		1,320		1,320		1,320

NEW EQUIPMENT - 1977

RECREATION AND COMMUNITY SERVICES - Continued

Recreation - Continued

Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
	Scott Park District Centre					
0367-2274	Furnishings					
	Additional					
	1-2 Drawer file cabinet	100		100		100
	1 Cabinet with lock	80		80		80
		180		180		180
0367-2275	Operating Equipment					
	Replacement					
	1-16' Fiberglass reach pole	110		110		110
	1 Set waterpolo nets	60		60		60
	20 Flutter boards	160		160		160
	40 Wooden coat hangers	40		40		40
	2 Pool ladders	1,260		1,260		1,260
	Additional					
	6 Staff lockers	360		360		360
	1-3' x 5' bulletin board	90		90		90
	2 Stop watches	180		180		180
		2,260		2,260		2,260

1977 COMPARATIVE STATEMENT OF ESTIMATES

EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					RECREATION AND COMMUNITY SERVICES - Continued 11						
				0367	Recreation - Continued						
				23	Dalewood District Centre - Continued						
		382	400	62	Replace equipment - vandalism				400 -		
771	118	360	480	74	Furnishings (see page 197A)	670		670	190 +		670
40	858	1,646	1,680	75	Operating equipment (see page 197A)	750		750	930 -		750
103,894	118,124	146,513	144,340			153,620		153,620	9,280 +		153,620
				24	Westmount District Centre						
60,113	73,976	80,984	79,800	01	Salaries and wages	86,410		86,410	6,610 +		86,410
244	261	306	310	11	Telephones and telegrams	350		350	40 +		350
1,501	3,602	3,600	3,600	13	Water rates and sewer surcharge	3,380		3,380	220 -		3,380
3,603	4,813	4,810	4,810	14	Light and power	6,780		6,780	1,970 +		6,780
7,595	8,163	8,170	8,170	15	Fuel	11,070		11,070	2,900 +		11,070
122	166	222	250	21	Office supplies and stationery	250		250			250
429	585	536	660	23	Operating supplies	600		600	60 -		600
267	464	237	500	27	Uniforms, clothing and accessories	420		420	80 -		420
77	132	66	200	28	Surgical and medical supplies	150		150	50 -		150
26,705	23,726	23,730	23,730	29	Pool operating charges	29,770		29,770	6,040 +		29,770
				31	Repairs and maintenance - equipment	100		100	100 +		100
361	91	15,364	15,860	39	Maintenance charges - other	5,040		5,040	10,820 -		5,040
					Repairs by staff 100						
					Control doors to pool 1,250						
					Snow removal - parking lot 170						
					Snow removal - sidewalks 100						
					Paint lines - parking lot 50						
					Supply and install "No Parking - Fire Route" signs 70						
					Grouting in pool 3,300						

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					RECREATION AND COMMUNITY SERVICES - Continued 12						
				0367	Recreation - Continued						
				24	Westmount District Centre - Continued						
169	182	161	220	42	Insurance	180		180	40 -		180
210	299	220	240	74	Furnishings (see page 198A)	730		730	490 +		730
368	207	1,662	2,120	75	Operating equipment (see page 198A)	1,330		1,330	790 -		1,330
101,764	116,667	140,068	140,470			146,560		146,560	6,090 +		146,560
				25	Bennetto District Centre						
62,301	75,829	86,642	81,050	01	Salaries and wages	87,570		87,570	6,520 +		87,570
249	270	295	300	11	Telephones and telegrams	330		330	30 +		330
1,501	3,603	3,600	3,600	13	Water rates and sewer surcharge	3,380		3,380	220 -		3,380
3,396	3,233	3,230	3,230	14	Light and power	3,950		3,950	720 +		3,950
4,241	5,182	5,180	5,180	15	Fuel	7,590		7,590	2,410 +		7,590
168	332	277	300	21	Office supplies and stationery	300		300			300
352	589	752	750	23	Operating supplies	820		820	70 +		820
208	537	534	550	27	Uniforms, clothing and accessories	420		420	130 -		420
84	132	93	200	28	Surgical and medical supplies	150		150	50 -		150
29,267	26,791	26,790	26,790	29	Pool operating charges	36,890		36,890	10,100 +		36,890
				31	Repairs and maintenance - equipment	100		100	100 +		100
488	890	3,985	4,100	39	Maintenance charges - other	5,950			2,450 -		1,650
					Replace mirrors in boys' changeroom 150			150			
					Control doors to pool 1,250			1,250			
					Grouting in pool 4,300		4,300 -				
					Repairs by staff 100			100			
					Snow removal - sidewalks 150			150			
121	134	148	150	42	Insurance	160		160	10 +		160

NEW EQUIPMENT - 1977

RECREATION AND COMMUNITY SERVICES - Continued

Recreation - Continued

Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
	Dalewood District Centre					
0367-2374	Furnishings					
	Replacement					
	1 Office desk and chair	490		490		490
	Additional					
	Mobile Black board and bulletin board	180		180		180
		670		670		670
0367-2475	Operating Equipment					
	Replacement					
	Cooking utensils	100		100		100
	1-16' Fiberglass reach pole	110		110		110
	Additional					
	6 Gym mats	350		350		350
	1 Mat dolly	140		140		140
	1 Dozen cassette tapes	50		50		50
		750		750		750

NEW EQUIPMENT - 1977

RECREATION AND COMMUNITY SERVICES - Continued

Recreation - Continued

Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
	Westmount District Centre					
0367-2474	Furnishings					
	Replacement					
	Drapes - crafts room	300		300		300
	Additional					
	Drapes - general purpose room	430		430		430
		730		730		730
0367-2475	Operating Equipment					
	Replacement					
	20 Flutter boards	160		160		160
	1 Pool test kit	250		250		250
	1 Cosom hockey set	50		50		50
	Woodworking equipment	60		60		60
	1-16' Fiberglass reach pole	110		110		110
	5 Large lifejackets	90		90		90
	5 Medium lifejackets	70		70		70
	2 Stop watches	60		60		60
	Additional					
	1 Stop watch	30		30		30
	Drying rack for flutter boards and lifejackets	200		200		200
	Dehumidifier for pool storage room	250		250		250
		1,330		1,330		1,330

1977 COMPARATIVE STATEMENT OF ESTIMATES

EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					RECREATION AND COMMUNITY SERVICES - Continued 13						
				0367	Recreation - Continued						
				25	Bennetto District Centre - Continued						
447	447	318	340	74	Furnishings (see page 199A)	330		330	10 -		330
514	321	477	610	75	Operating equipment (see page 199A)	290		290	320 -		290
103,337	118,290	132,321	127,150			148,230	4,300 -	143,930	16,780 +		143,930
				26	Sir Winston Churchill District Centre						
66,007	76,131	84,985	84,360	01	Salaries and wages	90,150		90,150	5,790 +		90,150
221	312	284	310	11	Telephones and telegrams	330		330	20 +		330
1,448	3,603	3,600	3,600	13	Water rates and sewer surcharge	3,380		3,380	220 -		3,380
4,438	4,148	4,150	4,150	14	Light and power	4,840		4,840	690 +		4,840
5,244	5,191	5,190	5,190	15	Fuel	7,010		7,010	1,820 +		7,010
221	300	274	300	21	Office supplies and stationery	300		300			300
234	444	429	450	23	Operating supplies	450		450			450
208	442	361	500	27	Uniforms, clothing and accessories	420		420	80 -		420
85	94	84	180	28	Surgical and medical supplies	120		120	60 -		120
24,249	22,388	22,390	22,390	29	Pool operating charges	31,480		31,480	9,090 +		31,480
				31	Repairs and maintenance - equipment	100		100	100 +		100
408	800	1,012	1,060	39	Maintenance charges - other	6,700		6,700	5,640 +		6,700
					Repairs by staff 100						
					Control doors to pool 1,250						
					Grouting in pool areas 4,900						
					Replace benches 450						
181	199	218	220	42	Insurance	240		240	20 +		240
172	682	397	410	74	Furnishings (see page 199A)	150		150	260 -		150
280	241	1,051	1,470	75	Operating equipment (see page 199B)	1,320		1,320	150 -		1,320
103,396	114,975	124,425	124,590			146,990		146,990	22,400 +		146,990

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					RECREATION AND COMMUNITY SERVICES - Continued 14							
				0367	Recreation - Continued							
				27	Ryerson District Centre							
72,229	85,412	99,288	94,320	01	Salaries and wages		101,840		101,840	7,520 +		101,840
235	296	287	330	11	Telephones and telegrams		330		330			330
		3,300	3,300	13	Water rates and sewer surcharge		3,380		3,380	80 +		3,380
		3,300	3,300	14	Light and power		5,400		5,400	2,100 +		5,400
		7,340	7,340	15	Fuel		6,870		6,870	470 -		6,870
247	400	365	400	21	Office supplies and stationery		300		300	100 -		300
335	722	690	780	23	Operating supplies		800		800	20 +		800
219	397	475	500	27	Uniforms, clothing and accessories		420		420	80 -		420
96	156	161	180	28	Surgical and medical supplies		180		180			180
1,163	1,311	34,000	34,000	29	Materials and supplies - other		37,080		37,080	3,080 +		37,080
	17		50	31	Repairs and maintenance - equipment		100		100	50 +		100
213	1,272			33	Repairs and maintenance - building							
197	279	2,540	2,780	39	Maintenance charges - other		1,970		1,970	810 -		1,970
					Painting	1,130						
					Refinish lobby bench	200						
					Repairs by staff	100						
					Snow removal - sidewalks	150						
					Snow removal - parking lot	390						
342	585	636	640	42	Insurance		700		700	60 +		700
137	186	215	320	74	Furnishings		280		280	40 -		280
					Replacement							
					12 Metal folding chairs	110						
					1 Table tennis table institutional	170						

NEW EQUIPMENT - 1977

RECREATION AND COMMUNITY SERVICES - Continued

Recreation - Continued

Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
	Bennetto District Centre					
0367-2574	Furnishings					
	Replacement					
	12 Metal Folding chairs	110		110		110
	Additional					
	1-4 Drawer metal file cabinet - legal	150		150		150
	1 Large bulletin board	70		70		70
		330		330		330
0367-2575	Operating Equipment					
	Replacement					
	1-16' fiberglass reach pole	110		110		110
	1 Set of waterpolo nets	60		60		60
	Kitchen utensils	50		50		50
	Woodworking supplies	70		70		70
		290		290		290
	Sir Winston Churchill District Centre					
0367-2674	Furnishings					
	Replacement					
	4 Stacking tables - 3' x 3'	150		150		150

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NEW EQUIPMENT - 1977

RECREATION AND COMMUNITY SERVICES - Continued

Recreation - Continued

Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
	Sir Winston Churchill District Centre - Continued					
0367-2675	Operating Equipment					
	Replacement					
	1-16' Fiberglass reach pole	110		110		110
	1 Clock	50		50		50
	1 Table tennis table institutional	170		170		170
	1 Cosom hockey set	50		50		50
	Additional					
	1 Scott air pac II	800		800		800
	20 Ash trays	40		40		40
	Kitchen utensils	100		100		100
		1,320		1,320		1,320

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						RECREATION AND COMMUNITY SERVICES - Continued 15						
				0367		Recreation - Continued						
				27		Ryerson District Centre - Continued						
676	187	410	480		75	Operating equipment (see page 201A)	350		350	130 -		350
76,089	91,220	153,007	148,720				160,000		160,000	11,280 +		160,000
				28		Sir Wilfred Laurier Centre						
			30,440		01	Salaries and wages	91,770		91,770	61,330 +		91,770
			100		11	Telephones and telegrams	380		380	280 +		380
			820		13	Water rates and sewer surcharge	3,300		3,300	2,480 +		3,300
			820		14	Light and power	6,490		6,490	5,670 +		6,490
			1,830		15	Fuel	6,600		6,600	4,770 +		6,600
		103	300		21	Office supplies and stationery	330		330	30 +		330
			700		23	Operating supplies	700		700			700
			200		27	Uniforms, clothing and accessories	420		420	220 +		420
			500		28	Surgical and Medical supplies	500		500			500
			8,500		29	Material and supplies - other	27,320		27,320	18,820 +		27,320
					31	Repairs and maintenance - equipment	100		100	100 +		100
					32	Repairs and maintenance - grounds	6,000		6,000	6,000 +		6,000
			350		39	Maintenance charges - other	350		350			350
						Snow removal - parking lot 250						
						Repairs by staff 100						
					42	Insurance	250		250	250 +		250
		4,691	6,500		74	Furnishings (see page 201A)	380		380	6,120 -		380
		3,235	3,740		75	Operating equipment (see page 201A)	940		940	2,800 -		940
		8,029	54,800				145,830		145,830	91,030 +		145,830
				29		Hill Park District Centre						
72,995	87,880	100,846	95,710		01	Salaries and wages	101,420		101,420	5,710 +		101,420
250	261	287	280		11	Telephones and telegrams	350		350	70 +		350

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					RECREATION AND COMMUNITY SERVICES - Continued 16						
				0367	Recreation - Continued						
				29	Hill Park District Centre - Continued						
1,268	1,981	1,980	1,980	13	Water rates and sewer surcharge	2,610		2,610	630 +		2,610
5,577	5,271	5,270	5,270	14	Light and power	6,410		6,410	1,140 +		6,410
7,123	9,914	9,920	9,920	15	Fuel	14,380		14,380	4,460 +		14,380
232	317	283	300	21	Office supplies and stationery	300		300			300
355	453	580	650	23	Operating supplies	650		650			650
156	300		340	27	Uniforms, clothing and accessories	420		420	80 +		420
120	175	73	200	28	Surgical and medical supplies	150		150	50 -		150
26,090	24,661	24,660	24,660	29	Materials and supplies - other	33,040		33,040	8,380 +		33,040
				31	Repairs and maintenance - equipment	100		100	100 +		100
640	496	1,155	1,180	39	Maintenance charges - other	2,010		2,010	830 +		2,010
					Repairs by staff 100						
					Hydraulic closers 130						
					Asphalt path to chlorine room and relocate bike racks 1,350						
					Paint lines - parking lot 60						
					Snow removal - parking lot 220						
					Snow removal - sidewalks 150						
177	195	215	220	42	Insurance	240		240	20 +		240
	34	64	100	74	Furnishings (see page 202A)	300		300	200 +		300
879	287	560	1,150	75	Operating equipment (see page 202A)	2,140		2,140	990 +		2,140
115,862	132,225	145,893	141,960			164,520		164,520	22,560 +		164,520
				30	Senior Citizens' Centre (Central Y.W.C.A.)						
	22,462	27,275	28,090	01	Salaries and wages	31,580		31,580	3,490 +		31,580
	1,472	2,092	2,500	09	Employee benefits	2,670		2,670	170 +		2,670
	23,934	29,367	30,590		Total Salaries and Benefits	34,250		34,250	3,660 +		34,250

NEW EQUIPMENT - 1977

RECREATION AND COMMUNITY SERVICES - Continued

Recreation - Continued

Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
	Ryerson District Centre					
0367-2775	Operating Equipment					
	Replacement					
	12 Lifejackets	220		220		220
	8 Floats for buoyline	20		20		20
	1-16' Fiberglass reach pole	110		110		110
		350		350		350
	Sir Wilfred Laurier Centre					
0367-2874	Furnishings					
	Additional					
	1-2 Drawer file cabinet	100		100		100
	4 Office chairs	120		120		120
	1 Storage cabinet	160		160		160
		380		380		380
0367-2875	Operating Equipment					
	Additional					
	1 Cosom hockey set	50		50		50
	1 Leather basketball	40		40		40
	1 Gra-lab timer	50		50		50
	1 Set of team markers	50		50		50
	1 Coffee urn	70		70		70
	6 Gym mats	350		350		350
	Tri-pod Easel board	100		100		100
	2 Stop watches	180		180		180
	1 Spine board	50		50		50
		940		940		940

NEW EQUIPMENT - 1977

RECREATION AND COMMUNITY SERVICES - Continued

Recreation - Continued

Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
	Hill Park District Centre					
0367-2974	Furnishings					
	Additional					
	1-4 Drawer file cabinet - legal size	150		150		150
	Drapes and curtain rod	150		150		150
		300		300		300
0367-2975	Operating Equipment					
	Replacement					
	Gymnastics equipment	500		500		500
	1 Cosom hockey set	50		50		50
	1-14' Diving board	600		600		600
	1 Fiberglass high jump pole	60		60		60
	2 Bike racks	310		310		310
	Woodworking tools	60		60		60
	Cooking utensils	60		60		60
	Additional					
	6 Gym mats	360		360		360
	4 Leather basketballs	140		140		140
		2,140		2,140		2,140

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					RECREATION AND COMMUNITY SERVICES - Continued 17						
				0367	Recreation - Continued						
				30	Senior Citizens' Centre (Central Y.W.C.A.) - Continued						
	369	613	500	11	Telephones and telegrams	750		750	250 +		750
	145	124	250	12	Printing and advertising	200		200	50 -		200
	3,500	5,250	5,250	14	Light, heat and power	6,500		6,500	1,250 +		6,500
	316	298	450	21	Office supplies and stationery	400		400	50 -		400
	564	634	800	22	Cleaning supplies	800		800			800
	449	184	300	23	Operating supplies	360		360	60 +		360
	177	68	200	29	Materials and supplies	240		240	40 +		240
	435	457	600	31	Repairs and maintenance - equipment	720		720	120 +		720
	210			39	Maintenance - air conditioning system						
	250	310	310	42	Insurance	400		400	90 +		400
	3,940	4,840	4,880	61	Administration - 13% of $44,608	6,000		6,000	1,120 +		6,000
	260			74	Furnishings						
	5,895	7,440	8,120	87	Rental facilities - Y.W.C.A.	8,370		8,370	250 +		8,370
	40,444	49,585	52,250			58,990		58,990	6,740 +		58,990
				31	Senior Citizens' Centre - Main/Hess Complex						
		3,800	8,350	01	Salaries and wages	10,100		10,100	1,750 +		10,100
			140	05	Pensions - City's contribution				140 -		
			160	07	Unemployment insurance				160 -		
			360	08	Medical and hospitalization				360 -		
			110	10	Group life insurance				110 -		
		3,800	9,120		Total Salaries and Benefits	10,100		10,100	980 +		10,100
				11	Telephones and telegrams	330		330	330 +		330

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					RECREATION AND COMMUNITY SERVICES - Continued 18						
				0367	Recreation - Continued						
				31	Senior Citizens' Centre - Main/Hess Complex - Continued						
				21	Office supplies and stationery	300		300	300 +		300
				23	Operating supplies	800		800	800 +		800
				28	Surgical and medical supplies	200		200	200 +		200
				29	Materials and supplies	250		250	250 +		250
			200	31	Repairs and maintenance - equipment	300		300	100 +		300
				39	Repairs - other	50		50	50 +		50
					Locks - kitchen cupboards 50						
			250	42	Insurance	300		300	50 +		300
				74	Furnishings (see page 204A)	2,610		2,610	2,610 +		2,610
				75	Operating equipment (see page 204A)	940		940	940 +		940
		3,800	9,570			16,180		16,180	6,610 +		16,180
				40	Scott Park Covered Rink						
45,788	54,559	55,801	59,580	01	Salaries and wages	64,500		64,500	4,920 +		64,500
218	249	246	250	11	Telephones and telegrams	280		280	30 +		280
				12	Pest control	120		120	120 +		120
922	2,301	2,355	2,390	13	Water rates and sewer surcharge	2,540		2,540	150 +	330 +	2,870
6,691	6,911	9,951	8,640	14	Light and power	12,600		12,600	3,960 +		12,600
1,704	2,027	2,657	2,570	15	Fuel	5,500		5,500	2,930 +		5,500
100	150	164	200	21	Office supplies and stationery	200		200			200
		121	300	22	Cleaning supplies	200		200	100 -		200
444	702	445	500	23	Operating supplies	500		500			500
	116	10	50	25	Gasoline - ice resurfacer and edger	60		60	10 +		60

NEW EQUIPMENT - 1977

RECREATION AND COMMUNITY SERVICES - Continued

Recreation - Continued

Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
	Senior Citizens' Centre - Main/Hess Complex					
0367-3174	Furnishings					
	Additional					
	300 Metal folding chairs	2,610		2,610		2,610
0367-3175	Operating Equipment					
	Additional					
	2 Shuffleboard sets	90		90		90
	Table tennis table	90		90		90
	8 Exercise mats	90		90		90
	Leather craft tool kits	150		150		150
	10 Easels	70		70		70
	2 Professional dart sets	50		50		50
	2 Portable sewing machines	400		400		400
		940		940		940

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
						RECREATION AND COMMUNITY SERVICES - Continued 19						
				0367		Recreation - Continued						
				40		Scott Park Covered Rink - Continued						
	174	311	420		27	Uniforms, clothing and accessories	470		470	50 +		470
	123		180		28	Surgical and medical supplies	150		150	30 -		150
					29	Materials and supplies - other	200		200	200 +		200
121	744	879	950		31	Repairs and maintenance - equipment	1,140		1,140	190 +		1,140
						1 Zamboni blade 210						
						Blade sharpening 330						
						Replace edger cutters 100						
						Edger and chopper repairs 300						
						P.A. repairs 200						
150					32	Repairs and maintenance - grounds						
4,100	939	15,730	16,130		33	Repairs and maintenance - buildings	1,120		1,120	15,010 -		1,120
						Install shelves in Zamboni room for tools 200						
						Repairs by staff 250						
						Replace speakers P.A. 490						
						Install new microphone and line 180						
					39	Repairs and maintenance - other	920		920	920 +		920
						Insulate storage tank and hot water lines - gas rental unit 500						
						Painting surface 420						
					42	Insurance	330		330	330 +		330
	282				74	Furnishings						
711	10,926	1,001	1,530		75	Operating equipment (see page 205A)	3,490		3,490	1,960 +		3,490
60,949	80,203	89,671	93,690				94,320		94,320	630 +	330 +	94,650

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					RECREATION AND COMMUNITY SERVICES - Continued 20						
				0367	Recreation - Continued						
				41	Mountain Ice Arena						
62,279	73,628	75,700	92,460	01	Salaries and wages	98,460		98,460	6,000 +		98,460
242	253	296	300	11	Telephones and telegrams	330		330	30 +		330
710	1,359	2,053	2,200	13	Water rates and sewer surcharge	2,360		2,360	160 +	120 +	2,480
9,766	13,657	14,942	16,760	14	Light and power	21,790		21,790	5,030 +		21,790
5,744	7,112	9,400	9,120	15	Fuel	12,600		12,600	3,480 +		12,600
525	733	554	750	21	Office supplies and stationery	500		500	250 -		500
193	263	241	400	22	Cleaning supplies	400		400			400
1,347	1,702	1,710	1,900	23	Operating supplies	1,800		1,800	100 -		1,800
225	380	26	50	25	Gasoline - ice making machine	60		60	10 +		60
	209	242	420	27	Uniforms, clothing and accessories	490		490	70 +		490
	169	23	150	28	Surgical and medical supplies	150		150			150
194	370	329	350	29	Materials and supplies - other	390		390	40 +		390
3,339	2,569	974	950	31	Repairs and maintenance - equipment	1,240		1,240	290 +		1,240
					P.A. repairs 200						
					1 Zamboni blade 210						
					Blade sharpening 330						
					Replace edger cutters 100						
					Repairs to equipment 400						
				32	Repairs and maintenance - grounds - 4 Concrete waste containers	160		160	160 +		160
1,049	1,226	12,790	12,800	33	Repairs and maintenance - buildings	8,780		8,780	4,020 -		8,780
					Repairs by staff 200						
					Repairs to seating 2,000						
					Repairs to ice surface floor - final stage 6,500						
					Dry clean drapes - office and lounge 80						

NEW EQUIPMENT - 1977

RECREATION AND COMMUNITY SERVICES - Continued

Recreation - Continued

Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
	Scott Park Covered Rink					
0367-4075	Operating Equipment					
	Replacement					
	2 Pair Art Ross nets	560		560		560
	1 Pair O.H.A. nets	230		230		230
	100 Ft. contractors hose	150		150		150
	2 Safety gas cans	100		100		100
	Hockey equipment	750		750		750
	Additional					
	200 Ft. rubber matting	1,150		1,150		1,150
	10-8 Track tapes	100		100		100
	Additional weights for tractor	450		450		450
		3,490		3,490		3,490

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					RECREATION AND COMMUNITY SERVICES - Continued 21							
				0367	Recreation - Continued							
				41	Mountain Ice Arena - Continued							
366	856	522	800	39	Maintenance charges - other		1,550		1,550	750 +		1,550
					Snow removal	440						
					Paint lines - parking lot	400						
					Paint ice surface	560						
					Snow removal - sidewalks	150						
731	731	906	910	42	Insurance		1,000		1,000	90 +		1,000
295	202	736	860	74	Furnishings (see page 207A)		1,580		1,580	720 +		1,580
768	619	1,657	2,290	75	Operating equipment (see page 207A)		9,840		9,840	7,550 +		9,840
87,773	106,038	123,101	143,470				163,480		163,480	20,010 +	120 +	163,600
				42	Rosedale Arena							
56,042	65,940	73,765	95,700	01	Salaries and wages		96,430		96,430	730 +		96,430
316	292	265	300	11	Telephones and telegrams		330		330	30 +		330
285	400	432	500	21	Office supplies and stationery		300		300	200 -		300
242	354	320	450	22	Cleaning supplies		450		450			450
1,437	1,312	1,917	2,200	23	Operating supplies		2,200		2,200			2,200
229	465	30	50	25	Gasoline - ice making machine		60		60	10 +		60
	193	280	420	27	Uniforms, clothing and accessories		490		490	70 +		490
	146		180	28	Surgical and medical supplies		150		150	30 -		150
139	244	278	300	29	Materials and supplies - other		330		330	30 +		330
593	1,057	941	1,100	31	Repairs and maintenance - equipment		1,290		1,290	190 +		1,290
					P.A. repairs	200						
					1 Zamboni blade	210						
					Blade sharpening	330						
					Repairs to equipment	450						
					Replace edger cutters	100						

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						RECREATION AND COMMUNITY SERVICES - Continued 22						
				0367		Recreation - Continued						
				42		Rosedale Arena - Continued						
638	1,335	230	300		33	Repairs and maintenance - buildings	8,630			6,630 +		6,930
						Replace protective screens at ends of rink with plexiglass 4,900			4,900			
						Repairs by staff 330			330			
						Install cement block enclosures in two corners of rink area 3,400		1,700 -	1,700			
(147)	344	518	750		39	Maintenance charges - other	1,220		1,220	470 +		1,220
						Snow removal 440						
						Paint lines - parking lot 100						
						Paint ice surface 530						
						Snow removal - sidewalks 150						
		430	600		42	Insurance	480		480	120 -		480
214	855	65	360		74	Furnishings (see page 208A)	900		900	540 +		900
2,330	834	2,012	2,800		75	Operating equipment (see page 208A)	3,910		3,910	1,110 +		3,910
62,318	73,771	81,483	106,010				117,170	1,700 -	115,470	9,460 +		115,470
				43		Lawfield Arena						
	23,304	100,606	118,820		01	Salaries and wages	125,640		125,640	6,820 +		125,640
	127	298	300		11	Telephones and telegrams	330		330	30 +		330
			80		12	Pest control	120		120	40 +		120
	153	392	400		21	Office supplies and stationery	300		300	100 -		300
	416	315	500		22	Cleaning supplies	500		500			500
	1,469	1,873	2,000		23	Operating supplies	2,200		2,200	200 +		2,200
	98	26	100		25	Gasoline - ice maker and snow blower	120		120	20 +		120
	125	499	510		27	Uniforms, clothing and accessories	500		500	10 -		500

NEW EQUIPMENT - 1977

RECREATION AND COMMUNITY SERVICES - Continued

Recreation - Continued

Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
	Mountain Ice Arena					
0367-4174	Furnishings					
	Replacement					
	Curtains for lounge	650		650		650
	6 Unbreakable mirrors	180		180		180
	12 Folding metal chairs	150		150		150
	Additional					
	10 Built-in staff lockers	600		600		600
		1,580		1,580		1,580
0367-4175	Operating Equipment					
	Replacement					
	Hockey equipment	1,500		1,500		1,500
	2 Safety gas cans	100		100		100
	100 Ft. black contractors hose	150		150		150
	200 Ft. rubber matting	1,150		1,150		
	2 Pair Art Ross nets	560		560		560
	1 Pair O.H.A. nets	230		230		230
	1 Electric score clock	6,000		6,000		6,000
	Additional					
	10-8 Track tapes	100		100		100
	Records	50		50		50
		9,840		9,840		9,840

NEW EQUIPMENT - 1977

RECREATION AND COMMUNITY SERVICES - Continued

Recreation - Continued

Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
	Rosedale Arena					
0367-4274	Furnishings					
	Additional					
	50 Stacking chairs	600		600		600
	10 Stacking tables	300		300		300
		900		900		900
0367-4275	Operating Equipment					
	Replacement					
	6 Heavy duty garbage containers	420		420		420
	200 Ft. rubber matting	1,150		1,150		1,150
	100 Ft. black contractors hose	150		150		150
	2 Pair Art Ross nets	560		560		560
	1 Pair O.H.A. nets	230		230		230
	2 Safety gas cans	100		100		100
	Additional					
	Cassette tapes and tape holder	150		150		150
	1 Heavy duty wet-dry shop vacuum and attachments	370		370		370
	2 Portable floor fans	80		80		80
	Install infra-red heater over timers box	700		700		700
		3,910		3,910		3,910

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					RECREATION AND COMMUNITY SERVICES - Continued 23							
				0367	Recreation - Continued							
				43	Lawfield Arena - Continued							
		58	200	28	Surgical and medical supplies		200		200			200
	125	385	400	29	Materials and supplies - other		500		500	100 +		500
	861	1,460	1,540	31	Repairs and maintenance - equipment		1,460		1,460	80 -		1,460
					P.A. repairs	200						
					2 Zamboni blades	420						
					Blade sharpening	440						
					Replace edger cutters	100						
					Repairs to equipment	300						
				32	Repairs and maintenance - grounds		400		400	400 +		400
					Replace entrance ramp to parking lot	400						
	21	219	600	33	Repairs and maintenance - buildings		850		850	250 +		850
					Replace baseboard heater and guard in timers box	190						
					Repairs by staff	660						
	318	454	600	39	Maintenance charges - other		790		790	190 +		790
					Snow removal	440						
					Paint lines - parking lot	200						
					Snow removal - sidewalks	150						
			700	42	Insurance		770		770	70 +		770
	3,847	181	240	74	Furnishings					240 -		
17,854	11,268	2,966	4,100	75	Operating equipment (see page 209A)		5,800		5,800	1,700 +		5,800
17,854	42,132	109,732	131,090				140,480		140,480	9,390 +		140,480

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						RECREATION AND COMMUNITY SERVICES - Continued 24						
				0367		Recreation - Continued						
						Chedoke Golf Club						
					50	Administration						
					01	Salaries and wages					2,800 +	2,800
					12	Advertising and publicity					400 +	400
					21	Office supplies and stationery					400 +	400
					23	Operating supplies					2,100 +	2,100
					92	Car allowance					150 +	150
											5,850 +	5,850
					51	Clubhouse Pro Shop						
					01	Salaries and wages					41,110 +	41,110
					11	Telephones and telegrams					800 +	800
					29	Towelling and paper products					300 +	300
					33	Repairs and maintenance - buildings					4,000 +	4,000
					34	Ladies' locker room					3,000 +	3,000
					35	Repair and paint clubhouse					3,700 +	3,700
					74	Furnishings					3,000 +	3,000
						Folding tables, curtains 2,000						
						Carpeting, snack bar 1,000						
											55,910 +	55,910
						Chedoke Winter Sports Park						
					55	Administration						
					12	Advertising and publicity					300 +	300
					23	Operating supplies					850 +	850
											1,150 +	1,150

NEW EQUIPMENT - 1977

RECREATION AND COMMUNITY SERVICES - Continued

Recreation - Continued

Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
	Lawfield Arena					
0367-4375	Operating Equipment					
	Replacement					
	1 P.A. System	1,200		1,200		1,200
	200 Ft. rubber matting	1,150		1,150		1,150
	100 Ft. black contractors hose	150		150		150
	Hockey equipment	1,500		1,500		1,500
	2 Pair Art Ross nets	560		560		560
	1 Pair O.H.A. nets	230		230		230
	2 Safety gas cans	100		100		100
	Additional					
	6 Metal framed blackboards	300		300		300
	6 Gym mats	510		510		510
	10-8 Track tapes	100		100		100
		5,800		5,800		5,800

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					RECREATION AND COMMUNITY SERVICES - Continued 25							
				0367	Recreation - Continued							
					Chedoke Winter Sports Park - Continued							
				56	Clubhouse and Pro Shop							
				01	Salaries and wages						2,000 +	2,000
				11	Telephones and telegrams						550 +	550
				74	Furnishings						500 +	500
											3,050 +	3,050
					King's Forest Golf Club							
				60	Administration							
				01	Salaries and wages						2,800 +	2,800
				12	Advertising and publicity						100 +	100
				23	Operating supplies						2,300 +	2,300
											5,200 +	5,200
				61	Clubhouse and Pro Shop							
				01	Salaries and wages						29,390 +	29,390
				11	Telephones and telegrams						500 +	500
				74	Furnishings						4,100 +	4,100
					Locker room floor covering	800						
					Pro shop carpeting	800						
					Snack bar - drapes and carpeting	2,500						
											33,990 +	33,990
					King's Forest Winter Sports Park							
				65	Administration							
				01	Salaries and wages						1,000 +	1,000
				23	Operating supplies						800 +	800
											1,800 +	1,800
2,012,526	2,325,879	2,821,807	2,995,470		Total Recreation		3,521,640	67,010 -	3,454,630	459,160 +	52,670 +	3,507,300

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					RECREATION AND COMMUNITY SERVICES - Continued 26						
				0368	Confederation Park - Summary						
104,806	102,469	123,301	130,510	01	Confederation Park Beach Committee	129,700		129,700	810 -		129,700
15,732	27,041	25,523	30,030	07	Confederation Park	29,660		29,660	370 -		29,660
39,105	39,974	36,170	43,850	08	Confederation Park - camping area	54,140		54,140	10,290 +	3,910 -	50,230
159,643	169,484	184,994	204,390			213,500		213,500	9,110 +	3,910 -	209,590
29,354	36,259	39,554	40,060	22	Confederation Park - buildings and utilities	48,780		48,780	8,720 +	170 +	48,950
32,421	22,940	33,430*	33,430	30	Confederation Park - arborist improvements	11,000		11,000	22,430 -		11,000
		3,040*	3,040	31	Confederation Park - camping area - arborist improvements	1,000		1,000	2,040 -		1,000
48,490	48,090	48,000	48,000	40 98	Provision for development of Confederation Park	47,500		47,500	500 -		47,500
110,265	107,289	124,024	124,530			108,280		108,280	16,250 -	170 +	108,450
269,908	276,773	309,018	328,920		Total Confederation Park	321,780		321,780	7,140 -	3,740 -	318,040
2,282,434	2,602,652	3,130,825	3,324,390		Total Recreation and Confederation Park	3,843,420	67,010 -	3,776,410	452,020 +	58,020 -	3,718,390

* Estimate only

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						RECREATION AND COMMUNITY SERVICES - Continued 27						
				0368		Confederation Park - Continued						
				01		Confederation Park Beach Committee						
19,910	26,040	22,761	28,380		19	Contractual services - other	29,460		29,460	1,080 +		29,460
						Security 15,260						
						Mileage 200						
						Farm staff (Streets and Sanitation) 14,000						
2,345	2,859	2,800	2,800		29	Supplies - animal feed	3,000		3,000	200 +		3,000
	486		500		31	Repairs and maintenance - picnic tables	500		500			500
64,618	70,074	77,000	77,000		32	Repairs and maintenance - grounds and camp area	82,000		82,000	5,000 +		82,000
15,575		20,250	20,250		34	Repairs and maintenance	14,000		14,000	6,250 -		14,000
						Replace irrigation power supply to old pump station 12,000						
						Electric motor 2,000						
	2,000	378	1,000		36	Repairs and maintenance - roads and parking area				1,000 -		
203	203	112	230		42	Insurance	260		260	30 +		260
100			150		72	Repairs and maintenance - playground equipment	150		150			150
213	807		200		75	Operating equipment - 6 woodburning sets	330		330	130 +		330
1,842						Non-repetitive items from previous years						
104,806	102,469	123,301	130,510				129,700		129,700	810 -		129,700

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					RECREATION AND COMMUNITY SERVICES - Continued 28							
				0368	Confederation Park - Continued							
				07	Confederation Park							
13,334	22,048	24,016	27,150	01	Salaries and wages		27,160		27,160	10 +		27,160
305	303	219	500	25	Gas and oil		350		350	150 -		350
400	413	337	500	27	Uniforms, clothing and accessories		500		500			500
		165	400	32	Repairs and maintenance		400		400			400
	4,277	786	1,480	75	Operating equipment		1,250		1,250	230 -		1,250
					Additional							
					20 Section float lines with anchors	500						
					Safeco recusitator	450						
					Replacement							
					4 Life jackets	140						
					4 Ringbuoys	160						
1,693				89	Rental of boats							
15,732	27,041	25,523	30,030				29,660		29,660	370 -		29,660
				08	Confederation Park - Camping Area							
22,941	24,732	23,767	27,850	01	Salaries and wages		26,640		26,640	1,210 -		26,640
914				05	Pensions - City's contribution							
381				07	Unemployment insurance							
339				08	Medical and hospitalization - City's contribution							
68				10	Group life insurance							
24,643	24,732	23,767	27,850		Total Salaries and Benefits		26,640		26,640	1,210 -		26,640
644	749	815	800	11	Telephones and telegrams		1,000		1,000	200 +		1,000
102	47			12	Advertising							
194	837	715	1,150	13	Water rates and sewer surcharge		1,200		1,200	50 +	330 -	870
3,926	3,837	5,051	4,750	14	Light and power		6,350		6,350	1,600 +		6,350
410				19	Contractual services - other							

1977 COMPARATIVE STATEMENT OF ESTIMATES
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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					RECREATION AND COMMUNITY SERVICES - Continued 29							
				0368	Confederation Park - Continued							
				08	Confederation Park - Camping Area - Continued							
415	833	356	1,000	21	Office supplies and stationery		500		500	500 -		500
366	358	284	400	22	Cleaning supplies		400		400			400
		196	200	23	Operating supplies		250		250	50 +		250
198	279	100	330	27	Uniforms, clothing and accessories		330		330			330
671	1,045	578	1,150	29	Materials and supplies - other		1,000		1,000	150 -		1,000
2,720	613	500	500	31	Repairs and maintenance -		4,530		4,530	4,030 +		
					Aluminium siding	3,580					3,580 -	
					Repairs to window wells	250						250
					Hot water heater	500						500
					Change concession lights	200						200
2,100	2,184	2,136	2,310	33	Repairs and maintenance - buildings		2,540		2,540	230 +		2,540
1,560	1,700			36	Repairs and maintenance - roads, etc.		6,680		6,680	6,680 +		6,680
					Road treatment	1,200						
					Seal roads	2,000						
					5 Bumpers	130						
					Hand valve access	250						
					Drainage areas	3,000						
					Faucet repairs	100						
44	45	24	60	42	Insurance		80		80	20 +		80
392	410	474	450	45	Property taxes		520		520	70 +		520
120	120	120	120	60	License fees		120		120			120
600				62	Building renovations							
			270	75	Operating equipment					270 -		
	2,185	1,054	2,510	81	Rental car pool		2,000		2,000	510 -		2,000
39,105	39,974	36,170	43,850				54,140		54,140	10,290 +	3,910 -	50,230
159,643	169,484	184,994	204,390				213,500		213,500	9,110 +	3,910 -	209,590

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					RECREATION AND COMMUNITY SERVICES - Continued 30						
				0368	Confederation Park - Continued						
				22	Confederation Park - Buildings and Utilities						
15,173	21,615	22,663	23,060	01	Salaries and wages	24,750		24,750	1,690 +		24,750
247	278	301	400	11	Telephones and telegrams	420		420	20 +		420
774	1,494	1,684	2,010	13	Water rates and sewer surcharge	2,150		2,150	140 +	110 -	2,040
2,970	3,691	4,836	4,770	14	Light and power	6,200		6,200	1,430 +		6,200
591	569	940	800	15	Fuel (Beach Marina)	920		920	120 +	280 +	1,200
328	500	547	550	22	Cleaning supplies	600		600	50 +		600
99	116	126	130	27	Uniforms, clothing and accessories	140		140	10 +		140
269	447	496	500	29	Towelling and paper products	500		500			500
4,531	2,442	2,130	2,140	31	Repairs and maintenance	6,850		6,850	4,710 +		6,850
					Pump holding tanks 3,500						
					Paint interior/exterior 3,350						
4,260	4,999	5,696	5,500	33	Repairs and maintenance - buildings	6,050		6,050	550 +		6,050
112	108	112	110	39	Small repairs	110		110			110
		23	90	42	Insurance	90		90			90
29,354	36,259	39,554	40,060			48,780		48,780	8,720 +	170 +	48,950
32,421	22,940	33,430*	33,430	30	Confederation Park - Arborist Improvements	11,000		11,000	22,430 -		11,000
		3,040*	3,040	31	Confederation Park Camping Area - Arborist Improvements	1,000		1,000	2,040 -		1,000
				40	Provision for Reserves						
48,490	48,090	48,000	48,000	98	Provision for development of Confederation Park	47,500		47,500	500 -		47,500
110,265	107,289	124,024	124,530			108,280		108,280	16,250 -	170 +	108,450
269,908	276,773	309,018	328,920		Total Confederation Park	321,780		321,780	7,140 -	3,740 -	318,040

*Exact figure not available.

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
				0369	Historic Sites Committee - Summary						
241,379	239,177	271,866	279,760	01	Dundurn Castle	299,340	1,100 -	298,240	18,480 +	2,950 -	295,290
12,435	13,483	15,321	15,540	02	Outside Activities	15,450		15,450	90 -		15,450
22,715	18,949	22,742	18,920	03	Gift Shop	20,920		20,920	2,000 +		20,920
484	346	1,386	1,390	06	Battery Lodge	25,630		25,630	24,240 +	680 +	26,310
589	117	38,840	38,840	07	Battery Lodge (Establish as Museum)				38,840 -		
1,472	1,000	257	600	08	Historic Sites Committee - Administration	1,000		1,000	400 +		1,000
29,716	36,788	44,915	46,530	09	Whitehern	51,730	830 -	50,900	4,370 +	200 -	50,700
	450	6,000	6,250	10	Hamilton Pumping Station				6,250 -		
	1,650	2,623	2,870	11	Old Council Chamber Display				2,870 -		
		1,131	1,100	14	Restoration of Gage Park House	4,010		4,010	2,910 +		4,010
308,790	311,960	405,081	411,800		Total Historic Sites	418,080	1,930 -	416,150	4,350 +	2,470 -	413,680

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
				0369	HISTORIC SITES COMMITTEE						
				01	Dundurn Castle						
126,557	138,815	152,915	155,950	01	Salaries and wages	153,970		153,970	1,980 -		153,970
5,048	5,840	4,954	7,630	05	Pensions - City's contribution	7,400	1,100 -	6,300	1,330 -		6,300
2,219	2,232	2,727	3,000	07	Unemployment insurance	3,200		3,200	200 +	550 -	2,650
868	655	1,158	1,160	08	Medical and hospitalization	1,490		1,490	330 +		1,490
587	776	765	840	10	Group life insurance	800		800	40 -	160 -	640
135,279	148,318	162,519	168,580		Total Salaries and Benefits	166,860	1,100 -	165,760	2,820 -	710 -	165,050
1,696	1,866	2,209	2,390	11	Telephones and telegrams	2,370		2,370	20 -		2,370
24,484	23,257	24,308	24,650	12	Advertising and publicity	25,000		25,000	350 +	1,870 +	26,870
73	287	319	320	13	Water rates and sewer surcharge	320		320		70 +	390
3,523	4,951	5,432	5,490	14	Light and power	6,030		6,030	540 +		6,030
4,214	4,673	6,346	6,390	15	Fuel	6,390		6,390		1,270 +	7,660
200	123	164	160	16	Postage	240		240	80 +		240
996	1,276	1,324	1,330	17	Window cleaning	1,470		1,470	140 +		1,470
	31,625	36,980	36,530	18	Security	44,770		44,770	8,240 +	4,700 -	40,070
1,647	1,963	1,666	2,030	19	Laundry	2,660		2,660	630 +		2,660
679	448	557	570	21	Office supplies and stationery	950		950	380 +		950
479	447	460	460	22	Cleaning supplies	500		500	40 +		500
3,318	3,954	3,721	3,880	23	Operating supplies (including kitchen)	4,320		4,320	440 +		4,320
95	45	96	100	24	Books and library expenses	100		100			100
1,553	2,047	1,070	2,000	27	Uniforms, clothing and accessories	1,510		1,510	490 -		1,510
315	354	629	630	29	Materials and supplies - other	600		600	30 -		600
957	918	2,049	2,200	31	Repairs and maintenance - equipment Honeywell Controls	2,200		2,200			2,200
		500	500	32	Repairs and maintenance - parking lot	1,000		1,000	500 +		1,000
7,194	7,272	9,369	9,500	33	Repairs and maintenance - buildings	16,370		16,370	6,870 +		16,370
198	859	1,507	1,610	34	Repairs and maintenance - furnishings	850		850	760 -		850

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
				0369	HISTORIC SITES COMMITTEE - Continued 2							
				01	Dundurn Castle - Continued							
		6,228	6,210	39	Repairs and maintenance - aviary		6,000		6,000	210 -		6,000
				41	Repair concrete footing (Howitzer)		2,000		2,000	2,000 +	750 -	1,250
605	605	1,017	1,020	42	Insurance		1,120		1,120	100 +		1,120
26,089				62	Security							
	57			71	Office equipment							
640	2,783	1,265	1,310	74	Furnishings		3,350		3,350	2,040 +		3,350
					Additional							
					New carpet for main staircase	3,180						
					Coco matting for courtyard	170						
25,578		231	230	75	Operating equipment		240		240	10 +		240
					Additional							
					Air conditioner	240						
	61	91	100	81	Rental - car pool		150		150	50 +		150
792	443	541	600	91	Travelling		1,090		1,090	490 +		1,090
202	287	379	400	92	Car allowance		400		400			400
210	208	132	200	93	Memberships and subscriptions		150		150	50 -		150
323	324	193	370	94	Training courses		330		330	40 -		330
(157)	(474)	563		97	Bank charges and American exchange							
197	200			98	Miscellaneous charges - other							
241,379	239,177	271,865	279,760				299,340	1,100 -	298,240	18,480 +	2,950 -	295,290
				02	Outside Activities							
2,690	3,480	4,814	4,820	01	Salaries and wages		4,120		4,120	700 -		4,120
192	218	328	330	14	Light and power		280		280	50 -		280
1,190	643	908	950	19	Contractual services		1,500		1,500	550 +		1,500
11	(2)	220	220	29	Materials and supplies - other		100		100	120 -		100

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
				0369	HISTORIC SITES COMMITTEE - Continued 3						
				02	Outside Activities - Continued						
553	838	879	880	31	Repairs and maintenance - equipment	880		880			880
7,150	7,570	7,905	8,050	59	Theatre - performances	8,250		8,250	200 +		8,250
241	262	267	290	85	Rental - operating equipment - Cockpit Theatre	320		320	30 +		320
408	474			98	Miscellaneous charges						
12,435	13,483	15,321	15,540			15,450		15,450	90 -		15,450
				03	Gift Shop						
4,325	5,479	6,550	6,890	01	Salaries and wages	6,920		6,920	30 +		6,920
18,348	13,438	16,192	12,030	29	Merchandise	14,000		14,000	1,970 +		14,000
9				33	Repairs and maintenance - buildings						
33	32			98	Miscellaneous						
22,715	18,949	22,742	18,920			20,920		20,920	2,000 +		20,920
				06	Battery Lodge						
				01	Salaries and wages	18,680		18,680	18,680 +		18,680
		121	80	11	Telephones and telegrams	520		520	440 +		520
37	82	87	90	13	Water rates and sewer surcharge	250		250	160 +	60 +	310
43	44	640	200	14	Light and power	2,000		2,000	1,800 +		2,000
404	220	3	270	15	Fuel				270 -		
				16	Postage	70		70	70 +		70
				17	Window cleaning	180		180	180 +		180
		373	580	18	Security	560		560	20 -	620 +	1,180
				19	Laundry	20		20	20 +		20
				21	Office supplies and stationery	150		150	150 +		150
				22	Cleaning supplies	200		200	200 +		200
				23	Operating supplies	370		370	370 +		370
				24	Books and library expenses	50		50	50 +		50
				27	Uniforms, clothing and accessories	100		100	100 +		100

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
				0369	HISTORIC SITES COMMITTEE - Continued 4						
				06	Battery Lodge - Continued						
				29	Materials and supplies	300		300	300 +		300
				31	Repairs and maintenance - equipment	250		250	250 +		250
				33	Repairs and maintenance - buildings	50		50	50 +		50
				34	Repairs and maintenance - furnishings	200		200	200 +		200
		162	170	42	Insurance	180		180	10 +		180
				71	Office equipment	450		450	450 +		450
					Additional						
					1 Office chair 110						
					1 Swivel office chair 160						
					1 Legal size 2-drawer filing cabinet 180						
				74	Furnishings	750		750	750 +		750
					Additional						
					Artifacts and archival material 250						
					Shipping charges for return of display on loan 500						
				81	Rental truck	150		150	150 +		150
				91	Travelling	100		100	100 +		100
				93	Memberships and subscriptions	50		50	50 +		50
484	346	1,386	1,390			25,630		25,630	24,240 +	680 +	26,310
				07	Battery Lodge (Establish as Museum)						
		14,890	14,890	19	Contractual services				14,890 -		
	117	2,000	2,000	27	Uniforms, clothing and accessories				2,000 -		
		1,100	1,100	28	Opening ceremonies				1,100 -		
		2,200	2,200	29	Materials and supplies (displays, showcases, platforms, etc.)				2,200 -		

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
				0369	HISTORIC SITES COMMITTEE - Continued 5						
				07	Battery Lodge (Establish as Museum) - Continued						
		2,570	2,570	33	Repairs and maintenance - buildings				2,570 -		
		13,000	13,000	74	Furnishings				13,000 -		
381		3,000	3,000	75	Operating equipment				3,000 -		
208		80	80	91	Travelling				80 -		
589	117	38,840	38,840						38,840 -		
				08	Historic Sites Committee - Administration						
5				21	Office supplies and stationery						
817	1,000	257	600	23	Plaques	1,000		1,000	400 +		1,000
650				98	Miscellaneous						
1,472	1,000	257	600			1,000		1,000	400 +		1,000
				09	Whitehern						
24,456	27,608	32,122	32,490	01	Salaries and wages	33,900		33,900	1,410 +		33,900
177	423	857	860	11	Telephones and telegrams	1,000		1,000	140 +		1,000
76	95		100	13	Water rates and sewer surcharge				100 -		
660	701	768	880	14	Light and power	970		970	90 +		970
1,501	1,591	1,922	2,070	15	Fuel	2,280		2,280	210 +		2,280
	10	20	20	16	Postage	50		50	30 +		50
	240	284	310	17	Window cleaning	350		350	40 +		350
	1,457	1,746	1,740	18	Security	1,920		1,920	180 +	200 -	1,720
	62	347	210	19	Laundry	250		250	40 +		250
	80	57	80	21	Office supplies and stationery	80		80			80
	147	182	180	22	Cleaning supplies	200		200	20 +		200
2,300	536	578	680	23	Operating supplies	770		770	90 +		770
	42	43	50	24	Books and library expenses	50		50			50
	150	150	150	27	Uniforms, clothing and accessories	220		220	70 +		220
	26	8	80	29	Materials and supplies	80		80			80

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
				0369	HISTORIC SITES COMMITTEE - Continued 6						
				09	Whitehern - Continued						
546	3,352	5,219	5,200	33	Repairs and maintenance - buildings	7,830	830 -	7,000	1,800 +		7,000
	258	327	880	34	Repairs and maintenance - furnishings	900		900	20 +		900
		232	230	42	Insurance	260		260	30 +		260
				74	Furnishings	100		100	100 +		100
					Additional						
					2 Coat racks 100						
			150	91	Travelling	200		200	50 +		200
	10	20	20	92	Car allowance	100		100	100 +		100
		33	150	93	Memberships and subscriptions	50		50	30 +		50
29,716	36,788	44,915	46,530	94	Training courses	170		170	20 +		170
						51,730	830 -	50,900	4,370 +	200 -	50,700
				10	Hamilton Pumping Station						
	450	6,000	6,250	56	Consultants' fees				6,250 -		
				11	Old Council Chamber Display						
	1,650	2,623	2,870	34	Repairs and maintenance - furniture				2,870 -		
				14	Restoration of Gage Park House						
				13	Water rates and sewer surcharge					200 +	200
				14	Light and power					800 +	800
				15	Fuel					900 +	900
				23	Operating supplies	550		550	550 +	550 -	
				27	Uniforms, clothing and accessories	150		150	150 +	150 -	
				29	Materials and supplies	560		560	560 +	560 -	
		1,131	1,100	33	Repairs and maintenance - buildings	2,200		2,200	1,100 +	90 -	2,110

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number				1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
				0369		HISTORIC SITES COMMITTEE - Continued 7							
				14		Restoration of Gage Park House - Continued							
					34	Repairs and maintenance - furnishings		200		200	200 +	200 -	
					74	Furnishings		350		350	350 +	350 -	
						Additional							
						Drapes	350						
		1,131	1,100					4,010		4,010	2,910 +		4,010
308,790	311,960	405,080	411,800			Total Historic Sites Committee		418,080	1,930 -	416,150	4,350 +	2,470 -	413,680

1977 COMPARATIVE STATEMENT OF ESTIMATES

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
				0366	GRANTS						
					Authorized Under The Municipal Act						
				05	Supported by the Hamilton United Way						
8,000	8,000	8,000	8,000	13	Catholic Youth Organization	8,000		8,000			8,000
		7,211	7,400	15	Kiwanis East End Boys' Club - taxes	7,940		7,940	540 +		7,940
6,500	3,500	5,500	5,500	16	Kiwanis East End Boys' Club - operating	19,500		19,500	14,000 +	9,500 -	10,000
	2,000	2,000	2,000	17	Kiwanis East End Boys' Club - summer program	2,500		2,500	500 +		2,500
1,000	1,200	1,200	1,200	18	Navy League of Canada				1,200 -	1,200 +	1,200
	4,230	4,228	4,230	25	Victorian Order of Nurses - Meals on Wheels	4,230		4,230		4,230 -	
2,100					Various grants related to 1974 only						
17,600	18,930	28,139	28,330			42,170		42,170	13,840 +	12,530 -	29,640
				06	Not Supported by the Hamilton United Way						
8,000	8,000	15,016	15,000	14	Canusa Games Committee	15,000		15,000		5,000 -	10,000
150	150	150	150	15	City Hall Fastball League	150		150			150
6,179	9,114	15,270	17,140	17	Hamilton Veterans' Committee	18,060		18,060	920 +		18,060
6,130	7,828	7,828	7,830	18	Hamilton Jewish Federation	7,830		7,830		650 +	8,480
7,500	8,100	7,500	7,500	19	91st Highlanders Track Meet	9,900		9,900	2,400 +		9,900
900	900	900	900	22	Hamilton Olympic Club	900		900			900
19,000	19,000	19,000	19,000	23	Hamilton Safety Council	19,000		19,000			19,000
				24	Canadian Amateur Wrestling Championships - 1977	5,000		5,000	5,000 +	5,000 -	
4,000	5,000	6,000	6,000	30	Junior Achievement of Hamilton	6,000		6,000			6,000
100	100	100	100	31	West Hamilton Community Council	100		100		100 -	
				32	Hamilton Choral Society	1,000		1,000	1,000 +	1,000 -	

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	1977 Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
				0366	GRANTS - Continued 2						
					Authorized Under The Municipal Act - Continued						
				06	Not Supported by the Hamilton United Way - Continued						
1,632	1,800	1,200	2,160	33	Hamilton Amateur Boxing Club	2,160		2,160			2,160
		1,980	1,800	34	Hamilton Literary Award	500		500	1,300 -		500
	200	200	200	35	Hamilton and District Chrysanthemum Society	200		200		100 +	300
1,500	1,500	1,500	1,500	36	St. Ann's - Innercity Day Camp	1,500		1,500			1,500
	200		200	37	Hamilton and District Labour Council	200		200			200
		3,000	3,000	38	St. Peter's Day Therapy Centre	6,000		6,000	3,000 +	500 +	6,500
1,900	1,900	1,900	1,900	43	Clear Hamilton of Pollution	1,900		1,900		1,900 -	
5,000	5,000	7,500	7,500	52	Hamilton Concert Band	7,500		7,500			7,500
5,000	5,000	6,000	6,000	58	Hamilton Aquatic Club				6,000 -	6,000 +	6,000
		3,000	3,000	53	First Place	10,000		10,000	7,000 +		10,000
51,757	12,532				Various grants relatable to 1974 and 1975 only						
		14,755	16,450		Grants of a non-continuing nature				16,450 -		
118,748	86,324	112,799	117,330			112,900		112,900	4,430 -	5,750 -	107,150
				08	Public Housing Elderly Persons						
					Hamilton Housing Company Limited						
					Macassa Apartments						
	3,850	1,580	1,580	10	Assistance in major repairs				1,580 -		
625	625	625	630	11	Depreciation of equipment	630		630			630
3,141	3,330	4,028	3,860	12	Realty taxes in excess of $25.00 per unit (16 units) less depreciation grant	4,530		4,530	670 +		4,530
					Ada Pritchard Court Apartments						
1,745	1,745	1,745	1,750	13	Depreciation of equipment	1,750		1,750			1,750

1977 COMPARATIVE STATEMENT OF ESTIMATES

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
				0366	GRANTS - Continued 3						
					Authorized Under The Municipal Act - Continued						
				08	Public Housing Elderly Persons - Continued						
					Hamilton Housing Company Limited - Continued						
					Ada Pritchard Court Apartments - Continued						
8,578	9,149	11,089	10,600	14	Realty taxes in excess of $25.00 per unit (45 units) less depreciation grant	12,490		12,490	1,890 +		12,490
	62,440			15	Assistance in major repairs						
					Coronation Park Company Limited						
4,080	4,303	5,075	4,870	16	Realty taxes in excess of $25.00 per unit (16 units)	5,630		5,630	760 +		5,630
					Kiwanis Club of Hamilton Incorporated Senior Citizens' Apartments						
14,801	15,630	18,501	17,730	17	Realty taxes in excess of $25.00 per unit (72 units)	20,540		20,540	2,810 +		20,540
	1,070	1,860	1,860	18	Macassa Park Apartments re operating deficit				1,860 -		
	890	3,350	3,350	19	Ada Pritchard Court Apartments re operating deficit				3,350 -		
32,970	103,032	47,853	46,230			45,570		45,570	660 -		45,570
				09	Authorized Under Special Legislation - City of Hamilton Act, 1971						
200	200		200	11	Army, Navy, Air Force Veterans in Canada	200		200		200 -	
				12	Tele Touch (Seniors)	600		600	600 +		600
300	300	300	300	14	Hamilton Horticultural Society	300		300			300

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	1977 Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
				0366	GRANTS - Continued 4						
				09	Authorized Under Special Legislation - City of Hamilton Act, 1971 - Continued						
					Hamilton Theatre Incorporated						
1,000	1,590	1,600	1,600	16	- operating	1,600		1,600		2,890 +	4,490
	410	460	460	17	- taxes	510		510	50 +		510
1,500	1,670	1,870	1,870	19	Imperial Order Daughters of the Empire - taxes	2,500		2,500	630 +		2,500
1,000	1,000	1,000	1,000	20	Kiwanis Club Westdale	1,000		1,000		1,000 -	
	300	300	300	21	Mount Hamilton Horticultural Society	300		300			300
2,500	2,500	3,500	3,500	22	Players' Guild of Hamilton Incorporated	4,500		4,500	1,000 +		4,500
				23	R.H.L.I. Veterans Association Canadian Corps Unit 57						
				24	No. 2379 R.H.L.I. R.C. (Army) C.C.					5,000 -	
1,000	1,000	1,000	1,000	26	Royal Canadian Air Cadets					5,000 +	
					- Parents Sponsoring Committee	1,500		1,500	500 +	300 -	1,200
3,907	2,520	2,520	2,520	27	Hamilton and Region Arts Council - rent - Hamilton Place	2,730		2,730	210 +		2,730
1,550	2,770	3,000	3,000	32	Le Theatre de l'Homme - Actor's Lab	3,000		3,000		3,000 -	
				33	Hamilton Artists Co-op	5,000		5,000	5,000 +	4,000 -	1,000
3,000	5,000	5,000	5,000	34	Theatre Aquarius	5,000		5,000			5,000
	100	500	500	35	Seniors' Drop-in Centre	500		500			500
		265	300	36	Union of Injured Workers	550		550	250 +	50 -	500
		200	200	37	Employees' Golf Tournament	200		200			200
		2,000	2,000	38	Hamilton Boys' Choir	2,000		2,000		2,000 -	
		6,000	6,000	39	Canadian National Institute for the Blind	6,000		6,000		520 -	5,480

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
				0366	GRANTS - Continued 5						
				09	Authorized Under Special Legislation - City of Hamilton Act, 1971 - Continued						
				40	Hamilton Boost					2,500 -	
2,500	4,500				Various grants relatable to 1974 and 1975 only					2,500 +	
18,457	23,860	29,515	29,750			37,990		37,990	8,240 +	8,180 -	29,810
15,100	12,000	1,120	20,250	10 46	Unclassified	12,010		12,010	8,240 -	8,180 +	20,190
33,557	35,860	30,635	50,000			50,000		50,000			50,000
202,875	244,146	219,426	241,890		Total Grants	250,640		250,640	8,750 +	18,280 -	232,360
45,721	51,974	55,065	52,000	11 46	Receptions and Public Events	55,000		55,000	3,000 +	5,000 -	50,000
16,047	14,491	29,985	30,130	11 47	Civic Pins, Medals and Rings	25,000		25,000	5,130 -		25,000
61,768	66,465	85,050	82,130			80,000		80,000	2,130 -	5,000 -	75,000
264,643	310,611	304,476	324,020		Total Grants, Receptions and Public Events	330,640		330,640	6,620 +	23,280 -	307,360

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
				0371	DEBENTURE PRINCIPAL AND INTEREST PAYMENTS						
					Owners' Portion of Municipal Services						
1,205,896	1,122,483	1,048,699	1,077,770	04 43	Local improvements	960,300		960,300	117,470 -		960,300
19,901	(50,735)	(86,165)	(112,770)	99	Adjustment to pre-levy ledger	(146,300)		(146,300)	33,530 +		(146,300)
1,225,797	1,071,748	962,534	965,000			814,000		814,000	151,000 -		814,000
260,560	261,189	262,625	262,630	05 43	Sewer Rates	202,800		202,800	59,830 -		202,800
1,486,357	1,332,937	1,225,159	1,227,630		Total Owners' Portion of Municipal Services	1,016,800		1,016,800	210,830 -		1,016,800

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
				0376	CAPITAL PROJECTS FINANCED FROM CURRENT FUNDS						
3,731,760	3,851,150	3,953,070	3,953,070	02 98	5 mill levy to be applied to the cost of projects included in the 1977 Capital Budget	4,065,940		4,065,940	112,870 +		4,065,940
		30,000	30,000	05 98	Establishment of an improvement area - King between Wellington and Mary				30,000 -		
				06 98	Watermain on Beach Boulevard - City's share	200,000		200,000	200,000 +	200,000 -	
550,270	39,000				Projects of former years						
4,282,030	3,890,150	3,983,070	3,983,070		Total Capital Projects Financed from Current Funds	4,265,940		4,265,940	282,870 +	200,000 -	4,065,940

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
				0377	PROVISION FOR RESERVES						
144,171	145,567	166,372	173,650	02 98	Transfer to Reserve for Off-street Parking Facilities	163,320		163,320	10,330 -		163,320
1,691,000	900,000	200,000	200,000	03 98	Provision to finance unpaid taxes, other account receivable and inventories	176,700		176,700	23,300 -	76,700 -	100,000
10,000	10,000	10,000	10,000	04 98	Provision for doubtful accounts	10,000		10,000			10,000
1,234,610	1,015,000	200,000	200,000	05 98	Provision for property purchases				200,000 -		
6,542,300	7,096,060	8,014,000	8,014,000	06 98	Provision for debt charges	8,983,000		8,983,000	969,000 +	170,000 -	8,813,000
	31,415			07 98	Provision for preliminary engineering	30,000		30,000	30,000 +		30,000
	31,962			08 98	Provision for maintenance - civic properties rented	9,280		9,280	9,280 +		9,280
	170,000	163,000		16 98	Provision for depreciation - mobile equipment						
	50,000			17 98	Provision for major repairs						
47,742	60,000	60,000	60,000	18 98	Provision for accumulated sick leave on resignation	60,000		60,000			60,000
2,000,000	635,000	2,694,330	760,000	19 98	Provision for actuarial deficiency in The Hamilton Municipal Retirement Fund	2,000,000		2,000,000	1,240,000 +		2,000,000
		200,000		20 98	Start-up provision for depreciation - motorized equipment						
				21 98	Provision for metric conversion					25,000 +	25,000
		177,800		22 98	Provision for contingency - Streets and Sanitation						
1,030,035	1,435				Provisions of former years						
12,699,858	10,146,439	11,885,502	9,417,650		Total Provision for Reserves	11,432,300		11,432,300	2,014,650 +	221,700 -	11,210,600

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				0378		MISCELLANEOUS OTHER EXPENDITURES						
					02	Employee Benefits						
38,172	33,727	29,850	35,000		04	Pensions - supplementary	30,000		30,000	5,000 -		30,000
		114,659	116,000		05	Special supplement to pensioners	119,100		119,100	3,100 +		119,100
112,560	95,295	136,131	110,000		06	Workmen's compensation	165,000		165,000	55,000 +	15,000 -	150,000
14,948	17,540	13,807	17,000		08	Medical and hospitalization - pensioners	15,000		15,000	2,000 -		15,000
					09	Provision for rebate to employee for unemployment insurance premiums					24,000 +	24,000
165,680	146,562	294,447	278,000				329,100		329,100	51,100 +	9,000 +	338,100
						Financial						
30,870	36,485	36,485	36,490	03	98	Auditors	42,910		42,910	6,420 +		42,910
423,796	423,993	510,725	525,000	04	45	Pensioners - tax rebate	502,800		502,800	22,200 -		502,800
98,283	212,913	235,095	247,890	04	98	Discount on taxes	248,000		248,000	110 +		248,000
528,600	452,803	256,907	470,140	05	98	Remission and adjustment of taxes by judicial process	369,000		369,000	101,140 -		369,000
		2,040	2,040	07	42	Encroachments - insurance	2,250		2,250	210 +	470 +	2,720
15,470	15,720	18,999	19,000	08	42	Umbrella liability insurance	20,900		20,900	1,900 +		20,900
2,814	2,814	3,307	3,310	09	42	Fidelity insurance	3,640		3,640	330 +		3,640
112,920	129,183	129,815	143,000	10	98	Local improvement levies and other charges on exempt properties	143,000		143,000			143,000
1,232,260	3,871,900	3,287,050	3,287,050	11	98	Contingency	3,211,700		3,211,700	3,211,700 +	264,750 -	2,946,950
13,498	95,810	10,612	46,330	12	98	Pre-levy interest adjustment for local improvements	19,000		19,000	27,330 -		19,000
6,073	6,549	6,998	7,000	13	98	Interest paid on bank loans	7,000		7,000			7,000
21,000	19,261	19,913	20,000	14	98	Debenture redemption costs	20,000		20,000			20,000
	44,498	28,621	60,000	15	98	Discount on sale of debentures	50,000		50,000	10,000 -	5,000 -	45,000
222,443	299,536	811,059	350,000	16	98	Interest to various reserve funds	772,530		772,530	422,530 +		772,530
1,475,767	1,739,565	2,070,576	1,930,200				5,412,730		5,412,730	3,482,530 +	269,280 -	5,143,450

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				0378		MISCELLANEOUS OTHER EXPENDITURES - Continued 2						
						Other						
192,380	269,700	269,700	269,700	17	46	Animal Pound - Hamilton Society for the Prevention of Cruelty to Animals						
						-capital					8,500 +	8,500
						-operating	285,890		285,890	16,190 +	1,970 -	283,920
15,497	36,243	33,765	35,000	18	98	Damage claims	92,500		92,500	57,500 +		92,500
				19	98	Wentworth Arms Fire - amount not recoverable					12,520 +	12,520
8,218	6,194	6,675	4,700	21	98	Local improvement charges - assumed by City	7,000		7,000	2,300 +		7,000
27,807	23,286	14,705	24,000	24	00	Snow cleaning - charged to individuals	24,000		24,000			24,000
6,758	14,781	13,207	15,000	25	00	Weed cutting - charged to individuals	15,000		15,000			15,000
78,445	81,194	99,965	100,000	27	98	Unclassified	100,000		100,000			100,000
33	14		100	28	01	Tours - City Hall				100 -		
				30		Pollution Control Committee						
	900		1,400		12	- advertising				1,400 -		
		7,500	7,500		56	- consultant's fees	7,500		7,500			7,500
	3,225	3,230	3,230	31	98	Field trip City Centre - tours	3,230		3,230			3,230
		28,000	28,000	32	98	Acquisition of land - Beach Strip				28,000 -		
		10,000	10,000	33	98	Study re removal of railway track - Ferguson Avenue				10,000 -		
		10,000	10,000	34	98	Pan American Games Committee	15,000		15,000	5,000 +		15,000
		3,576	3,580	35	56	Feasibility Study on Renovation of Sanford Avenue Fire Station				3,580 -		
		2,480	2,480	36	98	Association of Municipalities of Ontario re rate increase				2,480 -		
		30,390	30,390	37	98	Landscaping of lands of the Roman Catholic Episcopal Corp. adjacent to the west end sanitary fill site				30,390 -		

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				0378	MISCELLANEOUS OTHER EXPENDITURES - Continued 3						
					Other - Continued						
		15,000	15,000	38 98	Marketing study for a multi-purpose coliseum				15,000 -		
		2,000	2,000	39 56	Group insurance coverage				2,000 -		
		8,910	8,910	40 98	Modification to Sandyford Place and Duke of Kent Apartments				8,910 -		
933	1,765		2,000	41 98	Fireworks display - Sam Lawrence Park	2,000		2,000		2,000 -	
		45,495	90,000	43 98	Pre-Olympic Basketball Games Committee				90,000 -		
		42,000	42,000	44 98	Ivor Wynne Stadium - improvements to manager's office, equipment, laundry room and ticket office				42,000 -		
2,675	309	1,159	3,330	45 45	Off-street parking lots (rented) - property taxes	1,300		1,300	2,030 -		1,300
		2,000	2,000	46 98	Sandblasting York Street gates at Dundurn Park				2,000 -		
		1,200	1,200	48 98	Repairs to roof at Eastmount Recreation Centre (50% recoverable) - miscellaneous charges				1,200 -		
		21,500	21,500	49 56	Stevenson Kellogg Limited - salary survey for non-union employees				21,500 -		
118,471	157,663	172,847	173,590	50 00	Special Events Committee	175,000		175,000	1,410 +	1,410 -	173,590
17,000	19,000			52 46	Hamilton Concert Committee	35,000		35,000	35,000 +	17,750 -	17,250
		60,000	60,000	51 98	Alarm panel relocation liability				60,000 -		
241,419	275,091	348,203	443,500	64 98	Deficit - Ontario Housing Corporation re public housing	636,600		636,600	193,100 +		636,600

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
				0378	MISCELLANEOUS OTHER EXPENDITURES - Continued 4						
					Other - Continued						
470	216	216	600	65 19	Rodent Prevention Treatment Program	600		600			600
6,350	6,831	7,545	7,500	71 98	Grey Cup	7,500		7,500			7,500
					Federal Works Programs - City's share						
	125,000	195,209	259,050	83 01	- Local Initiatives Program	415,970		415,970	156,920 +		415,970
				84 01	- Canada Works Program	591,240		591,240	591,240 +		591,240
				85 01	- Young Canada Works Program	32,030		32,030	32,030 +		32,030
	1,000	1,300	2,000	86 98	Hamilton Beach Volunteer Rescue Unit - fire fighting equipment	1,000		1,000	1,000 -	1,000 -	
				87 46	Local Architectural Conservation Advisory Committee	1,000		1,000	1,000 +		1,000
610	610	610	610	97 98	Library Board - balance of minimum guaranteed rental income	610		610			610
	687	2,856	5,000	98 98	Hamilton Status of Women	5,600		5,600	600 +		5,600
201,730	45,829				Previous years' other specific projects						
918,796	1,069,538	1,461,243	1,684,870			2,455,570		2,455,570	770,700 +	3,110 -	2,452,460
2,560,243	2,955,665	3,826,266	3,893,070		Total Miscellaneous Other Expenditures	8,197,400		8,197,400	4,304,330 +	263,390 -	7,934,010

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1977 COMPARATIVE STATEMENT OF ESTIMATES

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
				0379	CONTRIBUTIONS TO INDEPENDENT BOARDS AND COMMISSIONS						
					Library Board						
2,219,570	2,746,643	3,246,650	3,246,650	05 46	Municipal contribution	3,889,590		3,889,590	642,940 +	500,000 -	3,389,590
					Hamilton-Wentworth Health Unit						
109,650	90,460	112,635	127,630	06 46	Municipal contribution (Dental services for school children)	165,980		165,980	38,350 +	650 +	166,630
					Hamilton Performing Arts Corporation						
994,213	804,047	747,493	747,430	12 46	Municipal contribution	1,070,280	101,150 -	969,130	221,700 +	59,880 -	909,250
					Hamilton Transit Commission						
170,277	525,025	455,537	1,000,000	15 46	Deficit - Canada Coach Lines	703,600		703,600	296,400 -	703,600 -	
					Hamilton Street Railway - Fare Assistance Payments						
2,302,980	4,149,759	4,312,106	4,646,040	47	Fare stabilization payments	6,336,000		6,336,000	1,689,960 +	6,336,000 -	
					Senior Citizens - special rate bus passes						
438,343	486,004	687,930	672,930	48	- by City of Hamilton	817,200		817,200	144,270 +	817,200 -	
73,288	76,346	105,971	93,400	49	- by Senior Citizens	90,800		90,800	2,600 -	90,800 -	
166,368	185,116	268,997	240,750	50	Senior Citizens and disabled persons - reduced fares	265,000		265,000	24,250 +	265,000 -	
412,904	546,628	904,139	719,230	51	Student fares	930,000		930,000	210,770 +	930,000 -	
3,564,160	5,968,878	6,734,680	7,372,350			9,142,600		9,142,600	1,770,250 +	9,142,600 -	
					Lloyd D. Jackson Square Underground Parking Garage						
		114,369		17 46	Municipal contribution towards Deficit	207,830	81,210 +	289,040	289,040 +	240 +	289,280

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1977 COMPARATIVE STATEMENT OF ESTIMATES

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
				0379	CONTRIBUTIONS TO INDEPENDENT BOARDS AND COMMISSIONS - Continued 2						
15,000					Non-repetitive Boards						
6,902,593	9,610,028	10,955,827	11,494,060		Total Contributions to Independent Boards and Commissions	14,476,280	19,940 -	14,456,340	2,962,280 +	9,701,590 -	4,754,750
58,187,484	62,623,509	71,255,704	70,124,800		Total Expenditures for the City of Hamilton	83,354,450	545,960 -	82,808,490	12,683,690 +	11,949,430 -	70,859,060

1977 COMPARATIVE STATEMENT OF ESTIMATES

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
				0380	REGIONAL COUNCIL AND EDUCATIONAL BOARDS						
					Regional Municipality of Hamilton-Wentworth						
				01	Municipal contribution						
21,120,160	17,556,930	21,109,566	21,109,570	46	Levy	35,563,640		35,563,640	14,454,070 +		35,563,640
1,108,047	1,297,760	1,103,300	1,103,300	47	Resource equalization	1,003,190		1,003,190	100,110 -		1,003,190
917,360	997,250	852,700	852,700	49	Payments in lieu of taxes	1,140,610		1,140,610	287,910 +		1,140,610
362,730	431,470	365,450	365,450	50	Telephones and telegrams	426,590		426,590	61,140 +	2,720 -	423,870
173,572	189,800	159,960	159,960	51	McMaster University	176,650		176,650	16,690 +		176,650
68,959	73,180	61,810	61,810	52	Mohawk College	64,450		64,450	2,640 +		64,450
73,157	75,190	56,670	56,670	53	Hospitals	61,280		61,280	4,610 +		61,280
1,928	1,930	1,520	1,520	54	Correctional Institutions	1,450		1,450	70 -		1,450
	19,467			61	Adjust estimate to actual						
				63	Senior Citizens' bus passes	103,000		103,000	103,000 +		103,000
23,825,913	20,642,977	23,710,976	23,710,980			38,540,860		38,540,860	14,829,880 +	2,720 -	38,538,140
553,413	536,831	475,747	412,800	48	Supplementary taxes	427,860		427,860	15,060 +		427,860
	6,398	9,039	8,640	55	Local improvements	11,660		11,660	3,020 +		11,660
	20,170	34,072	38,390	56	Sewer rates	48,080		48,080	9,690 +		48,080
24,379,326	21,206,376	24,229,834	24,170,810			39,028,460		39,028,460	14,857,650 +	2,720 -	39,025,740

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1977 COMPARATIVE STATEMENT OF ESTIMATES

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
				0380	REGIONAL COUNCIL AND EDUCATIONAL BOARDS - Continued						
					Board of Education						
				03	Municipal contribution						
15,066,440	15,892,690	19,849,511	19,849,510	46	Levy - elementary	22,737,310		22,737,310	2,887,800 +		22,737,310
13,126,660	15,809,930	21,451,625	21,451,630	47	Levy - secondary	23,244,740		23,244,740	1,793,110 +		23,244,740
738,742	968,277	930,817	825,680	48	Supplementary taxes	837,140		837,140	11,460 +		837,140
432,142	544,122	772,757	653,640	49	Payments in lieu of taxes	870,960		870,960	217,320 +		870,960
566,028	593,772	701,943	677,880	50	Telephones and telegrams	857,150		857,150	179,270 +	5,460 -	851,690
29,930,012	33,808,791	43,706,653	43,458,340			48,547,300		48,547,300	5,088,960 +	5,460 -	48,541,840
					Hamilton-Wentworth Roman Catholic Separate School Board						
				04	Municipal contribution						
2,464,470	2,633,460	3,399,360	3,399,360	46	Levy - elementary	3,937,660		3,937,660	538,300 +		3,937,660
64,575	80,425	76,615	68,720	48	Supplementary taxes	68,910		68,910	190 +		68,910
37,775	45,194	63,605	54,480	49	Payments in lieu of taxes	71,700		71,700	17,220 +		71,700
2,566,820	2,759,079	3,539,580	3,522,560			4,078,270		4,078,270	555,710 +		4,078,270
56,876,158	57,774,246	71,476,067	71,151,710		Total Regional Council and Educational Boards	91,654,030		91,654,030	20,502,320 +	8,180 -	91,645,850
115,063,642	120,397,755	142,731,771	141,276,510		Total Expenditures	175,008,480	545,960 -	174,462,520	33,186,010 +	11,957,610 -	162,504,910

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INDEPENDENT BOARDS' PORTION

1977 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					HAMILTON PUBLIC LIBRARIES						
36,667	9,093	3,635	1,830	2301 01 25	Surplus Prior Years	45,170		45,170	43,340 +		45,170
				2302	Contributions, Grants and Subsidies						
2,219,570	2,746,643	3,246,650	3,246,650	01 25	Municipal contribution	3,889,590		3,889,590	642,940 +	500,000 -	3,389,590
455,691	528,413	530,644	520,540	04 25	Provincial subsidy	565,880		565,880	45,340 +		565,880
36,970	40,240	59,167	59,170	05 25	Regional library system (contract)	70,680		70,680	11,510 +		70,680
2,712,231	3,315,296	3,836,461	3,826,360			4,526,150		4,526,150	699,790 +	500,000 -	4,026,150
				2303	Miscellaneous						
6,261	7,176	6,679	7,500	01 25	Rental of films	7,350		7,350	150 -		7,350
43,193	42,296	46,335	40,000	02 25	Cards and fines	51,600		51,600	11,600 +		51,600
147	142	150	400	03 25	Rental of pictures	200		200	200 -		200
472	408	553	500	04 25	Subscriptions	800		800	300 +		800
7,669	2,779		5,000	05 25	Sale of books	5,000		5,000			5,000
19,379	19,379	19,379	19,380	06 25	Rental (Bank of Montreal)	19,380		19,380			19,380
77,121	72,180	73,096	72,780			84,330		84,330	11,550 +		84,330
2,826,019	3,396,569	3,913,192	3,900,970		Total Revenues	4,655,650		4,655,650	754,680 +	500,000 -	4,155,650

City of Hamilton
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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
				2321	Hamilton Public Library - Summary						
1,991,802	2,480,118	2,956,051	2,997,360	02 03	Administration	3,537,610		3,537,610	540,250 +		3,537,610
284,237	265,407	283,250	269,790	04	Maintenance - Buildings	350,460		350,460	80,670 +		350,460
421,716	508,258	511,450	484,520	05	Books and Supplies	598,650		598,650	114,130 +		598,650
34,102	38,488	38,813	38,500	06	Binding and Processing Books	43,500		43,500	5,000 +		43,500
28,109	66,950	40,122	62,800	07	Cataloguing	74,600		74,600	11,800 +		74,600
5,343	10,515	13,584	23,000	08	Motor Vehicle Operation	25,830		25,830	2,830 +		25,830
2,765,309	3,369,736	3,843,270	3,875,970		Total General Administration	4,630,650		4,630,650	754,680 +		4,630,650
51,617	25,000	25,000	25,000	09	Capital Projects Financed from Current Funds	25,000		25,000			25,000
2,816,926	3,394,736	3,868,270	3,900,970		Total Expenditures	4,655,650		4,655,650	754,680 +		4,655,650
9,093	1,833	44,922			Surplus						
124,700	518,200	534,990	534,990	10	Less reduction by Board of Control to be made by Library Board					500,000 -	(500,000)
2,826,019	3,396,569	3,913,192	3,900,970		Total Libraries	4,655,650		4,655,650	754,680 +	500,000 -	4,155,650

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					HAMILTON PUBLIC LIBRARIES - Continued 2						
				2321	General Administration						
				02	Personnel						
1,595,379	2,027,009	2,405,477	2,472,050	01	Salaries and wages	2,846,780		2,846,780	374,730 +		2,846,780
	6,832	15,379	9,800	03	Accumulated sick leave	16,020		16,020	6,220 +		16,020
70,576	89,048	114,630	110,180	05	Pensions - City's contribution	146,210		146,210	36,030 +		146,210
138	5,036	5,945	4,960	06	Workmen's compensation	6,530		6,530	1,570 +		6,530
22,435	26,710	38,308	62,020	07	Unemployment insurance	41,430		41,430	20,590 -		41,430
27,053	31,584	44,252	47,260	08	Hospital and medical	71,550		71,550	24,290 +		71,550
2,386	7,416	15,549	9,130	10	Group life insurance	17,230		17,230	8,100 +		17,230
1,717,967	2,193,635	2,639,540	2,715,400			3,145,750		3,145,750	430,350 +		3,145,750
				03	Administration						
20,221	26,883	32,126	29,200	11	Telephones and telegrams	39,430		39,430	10,230 +		39,430
24,101	20,863	19,067	23,420	12	Advertising and publicity	43,800		43,800	20,380 +		43,800
7,973	7,927	7,950	10,930	16	Postage	12,560		12,560	1,630 +		12,560
44,604	51,026	63,702	52,700	19	Contractual services - other	93,400		93,400	40,700 +		93,400
14,833	14,103	28,715	14,000	21	Office supplies and stationery	23,200		23,200	9,200 +		23,200
20,812	24,818	28,207	23,000	23	Operating supplies	24,980		24,980	1,980 +		24,980
10,739	13,519	9,117	12,000	27	Special projects	12,700		12,700	700 +		12,700
784	1,105	903	800	29	Artists' supplies	900		900	100 +		900
54,418	53,380	54,295	54,260	43	Debenture expenses	19,050		19,050	35,210 -		19,050
159	2,611	1,118	3,000	49	Financial charges - other	1,000		1,000	2,000 -		1,000
5,753	7,082	4,124	7,000	56	Consultants' fees	13,080		13,080	6,080 +		13,080
11,553	8,627	7,020	6,650	74	Furnishings	20,190		20,190	13,540 +		20,190
32,189	26,515	25,080	18,000	75	Operating equipment	55,440		55,440	37,440 +		55,440
4,512	6,310	8,549	5,000	91	Travelling	8,150		8,150	3,150 +		8,150

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1977 COMPARATIVE STATEMENT OF ESTIMATES

EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					HAMILTON PUBLIC LIBRARIES - Continued 3						
				2321	General Administration - Continued						
				03	Administration - Continued						
300	300	300	300	92	Car allowance	480		480	180 +		480
13,402	13,834	15,794	12,200	93	Conference	13,000		13,000	800 +		13,000
1,760	1,126	3,479	3,000	94	Training courses	4,000		4,000	1,000 +		4,000
5,722	6,454	6,965	6,500	98	Miscellaneous charges - other	6,500		6,500			6,500
273,835	286,483	316,511	281,960			391,860		391,860	109,900 +		391,860
				04	Maintenance and Buildings						
682	1,529	1,771	1,500	13	Water rates and sewer surcharge	1,890		1,890	390 +		1,890
23,548	26,383	35,653	36,000	14	Light and power	43,620		43,620	7,620 +		43,620
11,870	14,405	21,305	19,850	15	Fuel	22,620		22,620	2,770 +		22,620
53,427	60,279	70,436	58,800	19	Contractual services - other	79,560		79,560	20,760 +		79,560
4,544	4,886	5,654	5,000	22	Cleaning supplies	8,100		8,100	3,100 +		8,100
15,363	9,231	252		32	Provision for repairs and maintenance-grounds	14,000		14,000	14,000 +		14,000
44,330	28,585	13,000	13,000	33	Provision for repairs and maintenance-buildings	28,000		28,000	15,000 +		28,000
2,724	2,605	5,792	3,400	42	Insurance	3,920		3,920	520 +		3,920
42,974	42,226	49,308	49,760	45	Property taxes	56,630		56,630	6,870 +		56,630
639	1,189	4,148	1,500	75	Operating equipment	3,000		3,000	1,500 +		3,000
		11,286		86	Rental - building						
84,136	74,089	64,645	80,980	87	Rental	89,120		89,120	8,140 +		89,120
284,237	265,407	283,250	269,790			350,460		350,460	80,670 +		350,460
				05	Books and Supplies						
44,229	41,933	39,689	38,000	21	Films	40,000		40,000	2,000 +		40,000
5,217	20,925	22,395	21,000	23	Microfilms - old documents	20,340		20,340	660 -		20,340
181	1,301	1,483	1,500	24	Pictures and posters	1,630		1,630	130 +		1,630
321,472	376,429	350,000	350,000	62	Provision for purchase of books	456,440		456,440	106,440 +		456,440

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						HAMILTON PUBLIC LIBRARIES - Continued 4						
				2321		General Administration - Continued						
					05	Books and Supplies - Continued						
		(402)			63	Books - juvenile						
25,796	45,679	78,982	52,780		93	Periodicals	60,000		60,000	7,220 +		60,000
15,803	14,926	11,063	13,000		95	Records	12,000		12,000	1,000 -		12,000
9,018	7,065	8,240	8,240		98	Provision for miscellaneous collections	8,240		8,240			8,240
421,716	508,258	511,450	484,520				598,650		598,650	114,130 +		598,650
					06	Binding and Processing Books						
20,197	21,229	26,898	22,000		19	Contractual services - other	25,000		25,000	3,000 +		25,000
13,905	17,259	11,915	16,500		23	Operating supplies	18,500		18,500	2,000 +		18,500
34,102	38,488	38,813	38,500				43,500		43,500	5,000 +		43,500
					07	Cataloguing						
480	570	224	800		19	Contractual services	800		800			800
10,923	13,621	6,226	12,000		23	Operating supplies	13,800		13,800	1,800 +		13,800
16,706	52,759	33,672	50,000		98	Computer catalogue project	60,000		60,000	10,000 +		60,000
28,109	66,950	40,122	62,800				74,600		74,600	11,800 +		74,600
					08	Motor Vehicle Operation						
876	1,222	1,575	4,470		25	Gasoline	1,680		1,680	2,790 -		1,680
21	38	92	200		26	Oil and lubricants	110		110	90 -		110
1,461	1,468	1,770	4,020		37	Repairs and maintenance - equipment	1,760		1,760	2,260 -		1,760
208	87	71	1,340		38	Repairs and maintenance - tires	1,000		1,000	340 -		1,000
1,190	303	169	670		39	Repairs and maintenance - other	670		670			670
255	783	2,732	4,090		42	Insurance	2,460		2,460	1,630 -		2,460

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					HAMILTON PUBLIC LIBRARIES - Continued 5						
				2321	General Administration - Continued						
				08	Motor Vehicle Operation - Continued						
	5,400	5,400	5,400	47	Provision for replacement - automotive equipment	16,250		16,250	10,850 +		16,250
		307		48	Provision for major repairs	800		800			800
600	600	600	800	87	Rental parking	1,100		1,100	910 -		1,100
732	614	868	2,010	98	Meal allowance - bookmobiles, etc.	25,830		25,830	2,830 +		25,830
5,343	10,515	13,584	23,000								
2,765,309	3,369,736	3,843,270	3,875,970		Total General Administration	4,630,650		4,630,650	754,680 +		4,630,650
					Capital Projects Financed from Current Funds						
25,000	25,000	25,000	25,000	09 96	Provision for future capital projects	25,000		25,000			25,000
26,617				97	Special studies - new library						
51,617	25,000	25,000	25,000			25,000		25,000			25,000
2,816,926	3,394,736	3,868,270	3,900,970		Total Expenditures	4,655,650		4,655,650	754,680 +		4,655,650
9,093	1,833	44,922			Surplus						
124,700	518,200	534,990	534,990	10 99	Less reduction by Board of Control to be made by Library Board					500,000 -	(500,000)
2,826,019	3,396,569	3,913,192	3,900,970		Total Libraries	4,655,650		4,655,650	754,680 +	500,000 -	4,155,650

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					HAMILTON-WENTWORTH REGIONAL HEALTH UNIT						
					Dental Services for Hamilton School Children						
99,850	127,331	133,461	157,000	01	Salaries and wages	159,320		159,320	2,320 +		159,320
3,300	7,314	6,937	7,580	05	Pensions - employer's contribution	10,830		10,830	3,250 +		10,830
600	760	1,560	1,830	07	Unemployment insurance	4,300		4,300	2,470 +		4,300
2,000	2,374	1,795	1,100	08	Medical and hospitalization	6,870		6,870	5,770 +		6,870
200	312	1,020	1,220	10	Group life insurance	1,590		1,590	370 +		1,590
105,950	138,091	144,773	168,730		Total Salaries and Benefits	182,910		182,910	14,180 +		182,910
100	329	817	500	11	Telephones and telegrams	800		800	300 +		800
		8,444		13	H.M.R.F. deficiency	3,300		3,300	3,300 +		3,300
4,000	5,570	7,553	8,000	28	Surgical and medical supplies	8,000		8,000			8,000
500	485	1,143	1,800	31	Repairs and maintenance - dental equipment	1,800		1,800			1,800
		1,089	3,430	46	Extraction clinic - Chedoke	14,660		14,660	11,230 +		14,660
1,300				49	Financial charges						
1,000	833	1,314	1,000	51	Fees - special services	1,000		1,000			1,000
10,990		2,422	2,760	75	Operating equipment - annual lease of new dental equipment	7,000		7,000	4,240 +		7,000
					Contingency	9,350		9,350	9,350 +	650 +	10,000
123,840	145,308	167,555	186,220		Total Expenditures	228,820		228,820	42,600 +	650 +	229,470
					Less:						
	45,640	54,920	54,920		Provincial subsidy	62,840		62,840	7,920 +		
14,190	12,880		3,670		Surplus from previous year				3,670 -		
	(3,672)				1975 overpayment resulting in a surplus carried forward to 1976						
14,190	54,848	54,920	58,590		Total Subsidy and/or Surplus	62,840		62,840	4,250 +		62,840
109,650	90,460	112,635	127,630		Net total represents the Municipal Contribution	165,980		165,980	38,350 +	650 +	166,630

City of Hamilton
Treasury

1977 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	Board of Directors Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						HAMILTON PERFORMING ARTS CORPORATION						
4,659	6,062	8,842	8,840	0903 01	25	Surplus prior year				8,840 -		
				0903 01		City of Hamilton Contribution						
400,553	156,827	1,353	1,290		45	Municipal taxes	5,730		5,730	4,440 +		5,730
593,660	647,220	746,140	746,140		46	Theatre operation	1,064,550	101,150 -	963,400	217,260 +	59,880 -	903,520
994,213	804,047	747,493	747,430				1,070,280	101,150 -	969,130	221,700 +	59,880 -	909,250
					11	Great Hall						
88,296	124,480	103,489	170,000		01	Rental - shows - net revenue	150,000	25,000 +	175,000	5,000 +		175,000
13,500	17,558	17,340	14,500		04	Coat check - net revenue	14,500		14,500			14,500
31,455	51,739	64,698	47,000		05	Box office fees	57,000	3,000 +	60,000	13,000 +		60,000
133,251	193,777	185,527	231,500				221,500	28,000 +	249,500	18,000 +		249,500
					12	Studio Theatre						
12,030	8,562	11,789	9,000		01	Rental - theatrical	10,000		10,000	1,000 +		10,000
					14	Bars						
43,640					01	Sales - net revenue						
	187,245	247,960	176,000		02	Sales - gross	235,000		235,000	59,000 +		235,000
43,640	187,245	247,960	176,000				235,000		235,000	59,000 +		235,000
					15	North Annex						
11,270					01	Rentals - net revenue						
	56,101	62,582	55,000		02	Rentals - special functions	60,000		60,000	5,000 +		60,000
11,270	56,101	62,582	55,000				60,000		60,000	5,000 +		60,000

1977 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Board of Directors Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					HAMILTON PERFORMING ARTS CORPORATION - Continued 2						
				0903 16	Miscellaneous						
2,520	2,520	2,520	2,520	01	Rental - Hamilton and Region Arts Council	2,520		2,520			2,520
6,600	6,600	6,600	6,600	02	Rental - Hamilton Philharmonic	6,600		6,600			6,600
250	1,000	1,021	1,000	03	Rental - Bach-Elgar Choir	1,250		1,250	250 +		1,250
14,744	17,514	15,453	15,000	15	Current investments - interest	15,000		15,000			15,000
552	828	668	500	65	Concession	500		500			500
3,602	5,976	5,716	5,000	67	Commission - souvenir programs	5,500		5,500	500 +		5,500
1,308	1,694	2,161	1,500	68	Commission - vending machines	2,000		2,000	500 +		2,000
	8,245	14,231	10,000	69	Mailing list	12,000		12,000	2,000 +		12,000
588	1,172	717	500	99	Other	500		500			500
30,164	45,549	49,087	42,620			45,870		45,870	3,250 +		45,870
1,229,227	1,301,343	1,313,280	1,270,390		Total Revenues	1,642,650	73,150 -	1,569,500	299,110 +	59,880 -	1,509,620

City of Hamilton
Treasury

1977 COMPARATIVE STATEMENT OF ESTIMATES

EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	1977 Board of Directors Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
				0921	Hamilton Performing Arts Corporation - Summary - Continued 3						
611,065	427,105	292,404	289,010	01	Administration	309,830	86,200 +	396,030	107,020 +	230 -	395,800
47,344	68,577	109,242	74,090	02	Box office	106,770	53,270 -	53,500	20,590 -	60 -	53,440
219,947	289,786	367,528	347,530	03	Maintenance	495,640	78,480 +	574,120	226,590 +	59,200 -	514,920
26,928	33,343	41,007	39,460	04	Security	55,830	11,000 -	44,830	5,370 +	40 -	44,790
64,158	87,012	103,946	89,390	05	Front of House	121,850	28,590 -	93,260	3,870 +	10 -	93,250
	137,880	176,985	125,610	06	Bar operation	191,690	41,770 -	149,920	24,310 +	20 -	149,900
21,211	35,930	50,941	46,570	08	North Annex	92,820	13,100 -	79,720	33,150 +	60 -	79,660
86,097	93,754	128,290	107,170	11	Public relations department	126,730	26,730 -	100,000	7,170 -	80 -	99,920
93,153	61,234	63,262	85,620	12	Stage property	73,600	14,040 -	59,560	26,060 -	110 -	59,450
53,262	57,879	71,631	65,940	16	Operating engineers	67,890	49,330 -	18,560	47,380 -	70 -	18,490
1,223,165	1,292,500	1,405,236	1,270,390			1,642,650	73,150 -	1,569,500	299,110 +	59,880 -	1,509,620
		(91,956)			Deficit						
1,223,165	1,292,500	1,313,280	1,270,390			1,642,650	73,150 -	1,569,500	299,110 +	59,880 -	1,509,620

1977 COMPARATIVE STATEMENT OF ESTIMATES

EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	1977 Board of Directors Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
				0921	HAMILTON PERFORMING ARTS CORPORATION - Continued 4						
					Summary						
299,156	430,216	492,371	495,160	01	Salaries and wages	524,970	72,520 -	452,450	42,710 -		452,450
7,686		320	320	02	Vacation pay	360		360	40 +		360
16,769	21,080	25,533	27,370	05	Pensions - City's contribution	30,170	3,640 -	26,530	840 -		26,530
120	273	500	510	06	Workmen's compensation	690	80 -	610	100 +		610
3,870	6,477	9,420	9,480	07	Unemployment insurance	11,800	1,070 -	10,730	1,250 +		10,730
5,273	6,863	10,265	8,010	08	Medical and hospitalization	13,640	1,920 -	11,720	3,710 +		11,720
88,113	146,691	211,629	147,620	09	Part-time help	224,020	77,630 -	146,390	1,230 -		146,390
1,685	3,336	4,639	5,540	10	Group life insurance	5,540	710 -	4,830	710 -	720 -	4,110
422,672	614,936	754,677	694,010		Total Salaries and Benefits	811,190	157,570 -	653,620	40,390 -	720 -	652,900
19,958	27,595	28,997	25,660	11	Telephones and telegrams	27,720	2,720 -	25,000	660 -		25,000
58,642	38,219	38,308	40,000	64	House - general advertising and promotion	45,000	11,730 -	33,270	6,730 -		33,270
925	2,567	4,177	2,700	13	Water rates and sewer surcharge	4,000		4,000	1,300 +	840 +	4,840
61,485	68,741	87,118	73,600	14	Light and power	117,010	87,000 -	30,010	43,590 -		30,010
19,914	37,417	53,538	42,000	15	Fuel	50,230	30,230 -	20,000	22,000 -		20,000
4,087	8,506	14,070	9,500	16	Postage	11,400	1,400 -	10,000	500 +		10,000
6,340	6,170	5,170	7,000	17	Window cleaning	7,570	570 -	7,000			7,000
				18	Central Utilities Plant charge		234,120 +	234,120	234,120 +		234,120
25,510	2,501	2,729	2,590	19	Contractual services	5,180	2,300 -	2,880	290 +		2,880
15,396	18,279	16,179	16,000	21	Office supplies and stationery	17,280	3,280 -	14,000	2,000 -		14,000
719	1,735	2,138	2,040	22	Laundry	3,590		3,590	1,550 +		3,590
2,016	2,605	1,955	2,950	23	Operating supplies	13,300	2,500 -	10,800	7,850 +		10,800
98	132	64	150	24	Books and library expenses	150		150			150
2,140	1,935	2,423	2,000	25	Repairs and maintenance - stage	2,500		2,500	500 +		2,500
3,689	3,636	1,143	3,300	27	Uniforms, clothing and accessories	5,400	2,000 -	3,400	100 +		3,400
229	108	936	940	28	Medical supplies	300		300	640 -		300
8,328	14,011	20,194	12,400	29	Materials and supplies - other	9,660	1,100 -	8,560	3,840 -		8,560
22,164	31,305	39,735	37,960	31	Repairs and maintenance - equipment	33,380	4,640 -	28,740	9,220 -		28,740

City of Hamilton
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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	1977 Board of Directors Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
				0921	HAMILTON PERFORMING ARTS CORPORATION - Continued 5						
					Summary - Continued						
2,958	2,414	3,140	2,500	32	Repairs and maintenance - grounds	2,880		2,880	380 +		2,880
11,134	26,883	26,742	24,940	33	Repairs and maintenance - building	42,250	15,000 -	27,250	2,310 +		27,250
816	2,361	106	4,500	34	Repairs and maintenance - furniture	6,000	2,000 -	4,000	500 -		4,000
12,264	12,270	12,270	12,890	35	Repairs and maintenance - electrical	19,800	5,000 -	14,800	1,910 +		14,800
55,968	75,123	84,329	81,500	36	General cleaning	86,070	4,570 -	81,500			81,500
		35,146	33,000	37	Repairs and maintenance - transformers	4,000		4,000	29,000 -		4,000
3,657	1,623	(25)	1,000	39	Operating supplies - carpentry (stage)	750		750	250 -		750
19,261	22,893	28,003	28,880	42	Insurance	27,350	4,880 +	32,230	3,350 +		32,230
12,442	6,690	4,318	13,080	43	Operating supplies - electrical (stage)	10,000	3,000 -	7,000	6,080 -		7,000
		1,789	1,700	44	Transportation of money	1,700	210 +	1,910	210 +		1,910
	18,802	23,043	20,000	45	Provincial sales tax	24,000		24,000	4,000 +		24,000
3,727	5,058	1,739	3,000	53	Operating supplies - sound (stage)	3,000	1,500 -	1,500	1,500 -		1,500
	2,728	6,809	3,250	58	L.C.B.O. fees	7,200	800 -	6,400	3,150 +		6,400
11,399	3,542	3,550	3,550	59	Professional fees	3,550		3,550			3,550
5,077	4,666	3,983	4,000	60	Meeting expenses	4,600	600 -	4,000			4,000
	5,000	33,255	5,000	61	House programs	20,000	15,000 -	5,000			5,000
5,000	5,000	5,000	5,000	62	Contingency	5,000	2,500 -	2,500	2,500 +		2,500
	38,512	46,817	29,000	63	Liquor purchases	46,000	6,000 -	40,000	11,000 +		40,000
	10,268	11,196	9,000	64	Soft drink purchases	11,000	1,000 -	10,000	1,000 +		10,000
	6,563	10,882	6,000	65	Beer purchases	10,000	1,500 -	8,500	2,500 +		8,500
	3,051	6,207	9,000	66	Wine purchases	7,500	1,000 -	6,500	2,500 -		6,500
1,954	3,811	241	250	71	Office equipment				250 -		
335	208	178	300	73	Small tools	300		300			300
14,525	7,624	925	1,600	74	Furnishings	130,120	19,620 -	110,500	108,900 +	60,000 -	50,500
8,822	5,928	9,395	7,740	75	Operating equipment	14,540	10,290 -	4,250	3,490 -		4 250
124	932	1,329	250	79	Equipment - other	250		250			250
3,323	4,264	3,729	4,640	83	Rental - office equipment	4,640		4,640			4,640
	2,500	3,000	3,000	86	Rental - bar area	3,500		3,500	500 +		3,500

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	1977 Board of Directors Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
				0921	HAMILTON PERFORMING ARTS CORPORATION - Continued 6						
					Summary - Continued						
23	701	1,156	1,100	89	Other rentals	1,350		1,350	250 +		1,350
5,912	7,782	7,760	7,310	91	Travelling	7,350	350 -	7,000	310 -		7,000
1,428	2,857	3,744	3,750	93	Memberships and subscriptions	2,750		2,750	1,000 -		2,750
	1,700	3,000	3,000	97	Audit fees	2,380		2,380	620 -		2,380
				96	Deficit previous year		91,960 +	91,960	91,960 +		91,960
(26,849)	(31,479)	(47,424)	(34,430)	99	Recovery of stagehands salaries	(37,770)	7,550 -	(45,320)	10,890 -		(45,320)
822,612	1,135,673	1,403,883	1,269,100		Total Expenditures - excluding municipal taxes	1,636,920	73,150 -	1,563,770	294,670 +	59,880 -	1,503,890
400,553	156,827	1,353	1,290		Municipal taxes	5,730		5,730	4,440 +		5,730
1,223,165	1,292,500	1,405,236	1,270,390			1,642,650	73,150 -	1,569,500	299,110 +	59,880 -	1,509,620
		(91,956)			Deficit						
1,223,165	1,292,500	1,313,280	1,270,390			1,642,650	73,150 -	1,569,500	299,110 +	59,880 -	1,509,620

City of Hamilton
Treasury

1977 COMPARATIVE STATEMENT OF ESTIMATES

EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Board of Directors Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
				0921	HAMILTON PERFORMING ARTS CORPORATION - Continued 7						
				01	Administration						
105,751	147,297	156,953	160,560	01	Salaries and wages	167,020		167,020	6,460 +		167,020
5,663	7,409	8,206	9,760	05	Pensions - employer's contribution	9,410		9,410	350 -		9,410
928	1,482	1,698	1,530	07	Unemployment insurance	2,410		2,410	880 +		2,410
1,759	2,694	3,566	2,520	08	Medical and hospitalization	4,830		4,830	2,310 +		4,830
887	1,290	1,612	2,020	10	Group life insurance	1,810		1,810	210 -	230 -	1,580
114,988	160,172	172,035	176,390		Total Salaries and Benefits	185,480		185,480	9,090 +	230 -	185,250
19,958	27,595	28,997	25,660	11	Telephones and telegrams	27,720	2,720 -	25,000	660 -		25,000
4,087	8,506	14,070	9,500	16	Postage	11,400	1,400 -	10,000	500 +		10,000
799	1,434	1,477	1,450	19	Contractual services - other	1,550		1,550	100 +		1,550
15,396	18,279	16,179	16,000	21	Office supplies and stationery	17,280	3,280 -	14,000	2,000 -		14,000
98	132	64	150	24	Books and library expenses	150		150			150
1,927				29	Materials and supplies						
53	58	282	100	31	Repairs and maintenance - equipment	100		100			100
19,261	22,893	28,003	28,880	42	Insurance	27,350	4,880 +	32,230	3,350 +		32,230
		1,789	1,700	44	Transportation of money	1,700	210 +	1,910	210 +		1,910
400,553	156,827	1,353	1,290	45	Property taxes	5,730		5,730	4,440 +		5,730
11,399	3,542	3,550	3,550	59	Professional fees	3,550		3,550			3,550
5,077	4,666	3,983	4,000	60	Meeting expenses	4,600	600 -	4,000			4,000
10,000	5,000	5,000	5,000	62	Contingency	5,000	2,500 -	2,500	2,500 +		2,500
1,912	3,811	241	250	71	Office equipment				250 -		
3,822	1,025	434	250	74	Furnishings				250 -		
3,323	4,264	3,729	4,640	83	Rental office equipment	4,640		4,640			4,640
23	84	(2)	100	89	Other rentals	100		100			100
5,851	7,782	7,760	7,310	91	Travelling	7,350	350 -	7,000	310 -		7,000

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	1977 Board of Directors Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
				0921	HAMILTON PERFORMING ARTS CORPORATION - Continued 8						
				01	Administration - Continued						
1,428	2,857	3,744	3,750	93	Memberships and subscriptions	2,750		2,750	1,000 -		2,750
	1,700	3,000	3,000	97	Audit fees	2,380		2,380	620 -		2,380
1,110	1,478	1,716	1,040	98	Miscellaneous expense	1,000		1,000	40 -		1,000
					Deficit previous year		91,960 +	91,960	91,960 +		91,960
611,065	427,105	292,404	289,010			309,830	86,200 +	396,030	107,020 +	230 -	395,800
				02	Box Office						
32,328	38,204	40,910	45,180	01	Salaries and wages	41,340	17,060 -	24,280	20,900 -		24,280
1,022	2,047	1,937	2,790	05	Pensions - employer's contribution	2,650	990 -	1,660	1,130 -		1,660
9	20	50	50	06	Workmen's compensation	120	80 -	40	10 -		40
599	916	1,933	2,340	07	Unemployment insurance	2,530	270 -	2,260	80 -		2,260
723	649	813	1,180	08	Medical and hospitalization	1,880	630 -	1,250	70 +		1,250
12,281	26,402	62,901	21,650	09	Casual help	57,000	33,310 -	23,690	2,040 +		23,690
108	289	348	550	10	Group life insurance	450	230 -	220	330 -	60 -	160
47,070	68,527	108,892	73,740		Total Salaries and Benefits	105,970	52,570 -	53,400	20,340 -	60 -	53,340
42				71	Office equipment						
53		236	250	74	Furnishings				250 -		
				75	Operating equipment	700	700 -				
91				91	Travelling						
88	50	114	100	98	Miscellaneous charges	100		100			100
47,344	68,577	109,242	74,090			106,770	53,270 -	53,500	20,590 -	60 -	53,440
				03	Maintenance						
14,396	18,334	22,100	25,420	01	Salaries and wages	26,580		26,580	1,160 +		26,580
543	1,013	1,125	1,560	05	Pensions - employer's contribution	1,470		1,470	90 -		1,470
2		10	10	06	Workmen's compensation				10 -		

City of Hamilton
Treasury

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Board of Directors Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
				0921	HAMILTON PERFORMING ARTS CORPORATION - Continued 9						
				03	Maintenance - Continued						
161	160	209	500	07	Unemployment insurance	320		320	180 -		320
603	360	473	460	08	Medical and hospitalization	630		630	170 +		630
2,064	1,872	2,170	2,170	09	Casual help				2,170 -		
77	157	218	280	10	Group life insurance	300		300	20 +	40 -	260
17,846	21,896	26,305	30,400		Total Salaries and Benefits	29,300		29,300	1,100 -	40 -	29,260
925	2,567	4,177	2,700	13	Water rates and sewer surcharge	4,000		4,000	1,300 +	840 +	4,840
61,485	68,740	87,118	73,600	14	Light and power	117,010	87,000 -	30,010	43,590 -		30,010
19,914	37,418	53,538	42,000	15	Fuel	50,230	30,230 -	20,000	22,000 -		20,000
6,340	6,170	5,170	7,000	17	Window cleaning	7,570	570 -	7,000			7,000
				18	Central utilities plant charge		234,120 +	234,120	234,120 +		234,120
2,822	1,067	1,252	1,140	19	Contractual services	3,630	2,300 -	1,330	190 +		1,330
219	475	3	500	22	Laundry	100		100	400 -		100
42	7	746	750	28	Medical supplies	200		200	550 -		200
2,540	3,202	2,627	3,760	29	Materials and supplies - other	4,000		4,000	240 +		4,000
13,389	21,587	23,897	25,000	31	Repairs and maintenance - equipment	22,530	3,750 -	18,780	6,220 -		18,780
2,958	2,414	3,140	2,500	32	Repairs and maintenance - grounds	2,880		2,880	380 +		2,880
9,799	26,883	26,742	24,940	33	Repairs and maintenance - buildings	38,750	11,500 -	27,250	2,310 +		27,250
800	2,210	(77)	3,500	34	Repairs and maintenance - furniture	4,000	2,000 -	2,000	1,500 -		2,000
12,264	12,270	12,270	12,890	35	Repairs and maintenance - electrical	19,800	5,000 -	14,800	1,910 +		14,800
55,968	75,123	84,329	81,500	36	Maintenance - general cleaning	86,070	4,570 -	81,500			81,500
		35,146	33,000	37	Repairs and maintenance - transformers	4,000		4,000	29,000 -		4,000
93	80	88	100	73	Small tools	100		100			100
9,329	6,045	334	500	74	Furnishings	100,620	8,620 -	92,000	91,500 +	60,000 -	32,000
967	792		1,000	75	Operating equipment				1,000 -		
124	197	(2)	250	79	Equipment - other	250		250			250
2,123	643	725	500	98	Miscellaneous charges	600	100 -	500			500
219,947	289,786	367,528	347,530			495,640	78,480 +	574,120	226,590 +	59,200 -	514,920

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Board of Directors Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
				0921	HAMILTON PERFORMING ARTS CORPORATION - Continued 10						
				04	Security						
4,972	31,052	37,975	35,310	01	Salaries and wages	47,320	7,500 -	39,820	4,510 +		39,820
14	572	1,463	1,600	05	Pensions - employer's contribution	1,840		1,840	240 +		1,840
20	20	20	20	06	Workmen's compensation	50		50	30 +		50
	364	673	750	07	Unemployment insurance	870		870	120 +		870
	353	721	650	08	Medical and hospitalization	1,170		1,170	520 +		1,170
	104	236	390	10	Group life insurance	270		270	120 -	40 -	230
5,006	32,465	41,088	38,720		Total Salaries and Benefits	51,520	7,500 -	44,020	5,300 +	40 -	43,980
21,889				19	Contractual services						
10	77	138	240	22	Laundry	210		210	30 -		210
	633	(400)	300	27	Uniforms, clothing and accessories	400		400	100 +		400
				33	Repairs and maintenance - building	3,500	3,500 -				
23	168	181	200	98	Miscellaneous charges	200		200			200
26,928	33,343	41,007	39,460			55,830	11,000 -	44,830	5,370 +	40 -	44,790
				05	Front of House						
	4,040	5,060	5,060	01	Salaries and wages	5,390		5,390	330 +		5,390
1,246	787	803	810	05	Pensions - employer's contribution	1,050		1,050	240 +		1,050
45	100	180	180	06	Workmen's compensation	220		220	40 +		220
318	702	1,233	1,040	07	Unemployment insurance	1,360		1,360	320 +		1,360
66	34	212	120	08	Medical and hospitalization				120 -		
57,033	78,322	93,318	79,090	09	Casual help	106,590	26,590 -	80,000	910 +		80,000
		97	50	10	Group life insurance	70		70	20 +	10 -	60
58,708	83,985	100,903	86,350		Total Salaries and Benefits	114,680	26,590 -	88,090	1,740 +	10 -	88,080
490	26	95	100	22	Laundry	1,820		1,820	1,720 +		1,820
659	511	185	100	23	Operating supplies	250		250	150 +		250
3,689	2,007	1,693	2,000	27	Uniforms, clothing and accessories	4,000	2,000 -	2,000			2,000

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Board of Directors Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
				0921	HAMILTON PERFORMING ARTS CORPORATION - Continued		11				
				05	Front of House - Continued						
187	101	190	190	28	First-aid supplies	100		100	90 -		100
425	382	880	650	98	Miscellaneous charges	1,000		1,000	350 +		1,000
64,158	87,012	103,946	89,390			121,850	28,590 -	93,260	3,870 +	10 -	93,250
				06	Bar Operation						
	10,994	12,733	5,060	01	Salaries and wages	10,120	4,740 -	5,380	320 +		5,380
	901	1,186	430	05	Pensions - employer's contribution	1,960		1,960	1,530 +		1,960
	40	70	70	06	Workmen's compensation	100		100	30 +		100
	636	696	350	07	Unemployment insurance	700		700	350 +		700
	75	117	120	08	Medical and hospitalization	140		140	20 +		140
	30,793	39,788	31,830	09	Casual help	47,730	17,730 -	30,000	1,830 -		30,000
	116	162	50	10	Group life insurance	120		120	70 +	20 -	100
	43,555	54,752	37,910		Total Salaries and Benefits	60,870	22,470 -	38,400	490 +	20 -	38,380
	160	166	200	22	Laundry	460		460	260 +		460
	927	993	1,000	23	Operating supplies	11,300	2,500 -	8,800	2,800 +		8,800
	996	(150)	1,000	27	Uniforms, clothing and accessories	1,000		1,000			1,000
	6,316	9,797	5,000	29	Materials and supplies						
				34	Repairs and maintenance - equipment	1,000		1,000	1,000 +		1,000
	6,563	10,882	6,000	61	Beer purchases	10,000	1,500 -	8,500	2,500 +		8,500
	3,051	6,207	9,000	62	Wine purchases	7,500	1,000 -	6,500	2,500 -		6,500
	38,512	46,817	29,000	63	Liquor purchases	46,000	6,000 -	40,000	11,000 +		40,000
	10,268	11,196	9,000	64	Soft drink purchases	11,000	1,000 -	10,000	1,000 +		10,000
	18,802	23,043	20,000	65	Provincial sales tax	24,000		24,000	4,000 +		24,000
	2,728	6,809	3,250	66	L.C.B.O. fees	7,200	800 -	6,400	3,150 +		6,400
	1,001	1,032	750	75	Operating equipment	6,750	6,500 -	250	500 -		250
	2,045	1,331		79	Equipment						

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Board of Directors Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
				0921		HAMILTON PERFORMING ARTS CORPORATION - Continued 12						
				06		Bar Operation - Continued						
	2,500	3,000	3,000		86	Rental - building	3,500		3,500	500 +		3,500
	456	1,110	500		98	Miscellaneous charges	1,110		1,110	610 +		1,110
	137,880	176,985	125,610				191,690	41,770 -	149,920	24,310 +	20 -	149,900
				08		North Annex						
17,264	22,897	33,771	33,320		01	Salaries and wages	44,790		44,790	11,470 +		44,790
291	936	1,242	1,140		05	Pensions - employer's contribution	2,120		2,120	980 +		2,120
	20	20	20		06	Workmen's compensation	20		20			20
283	446	650	680		07	Unemployment insurance	960		960	280 +		960
387	383	595	500		08	Medical and hospitalization	1,660		1,660	1,160 +		1,660
	6,635	7,693	5,840		09	Casual help	6,430		6,430	590 +		6,430
33	154	255	370		10	Group life insurance	490		490	120 +	60 -	430
18,258	31,471	44,226	41,870			Total Salaries and Benefits	56,470		56,470	14,600 +	60 -	56,410
	997	1,736	1,000		22	Laundry	1,000		1,000			1,000
304	1,100	674	600		23	Operating supplies	1,000		1,000	400 +		1,000
1,335					33	Repairs and maintenance - building						
16	151	183	1,000		34	Repairs and maintenance - furniture	1,000		1,000			1,000
1,298	555	(79)	600		74	Furnishings	29,500	11,000 -	18,500	17,900 +		18,500
					75	Operating equipment	1,100	1,100 -				
	616	1,157	1,000		89	Rental - other	1,250		1,250	250 +		1,250
	1,040	3,044	500		98	Miscellaneous - other	1,500	1,000 -	500			500
21,211	35,930	50,941	46,570				92,820	13,100 -	79,720	33,150 +	60 -	79,660

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Board of Directors Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
				0921	HAMILTON PERFORMING ARTS CORPORATION - Continued 13						
				11	Public Relations Department						
26,121	47,050	50,528	54,880	01	Salaries and wages	54,990		54,990	110 +		54,990
342	881	1,510	2,400	05	Pensions - employer's contribution	2,180		2,180	220 -		2,180
		10	10	06	Workmen's compensation	10		10			10
316	527	666	760	07	Unemployment insurance	970		970	210 +		970
343	798	1,201	800	08	Medical and hospitalization	1,440		1,440	640 +		1,440
263	935	2,437	2,710	09	Casual help	1,500		1,500	1,210 -		1,500
70	344	374	610	10	Group life insurance	640		640	30 +	80 -	560
27,455	50,535	56,726	62,170		Total Salaries and Benefits	61,730		61,730	440 -	80 -	61,650
20,822				63	Advertising and promotion - subscriptions						
37,820	38,219	38,308	40,000	64	Advertising - house and general	45,000	11,730 -	33,270	6,730 -		33,270
	5,000	33,256	5,000	66	House programmes	20,000	15,000 -	5,000			5,000
86,097	93,754	128,290	107,170			126,730	26,730 -	100,000	7,170 -	80 -	99,920
				12	Stage - Property						
57,947	65,896	77,739	78,860	01	Salaries and wages	75,530		75,530	3,330 -		75,530
7,686		320	320	02	Vacation pay	360		360	40 +		360
5,022	3,592	3,754	3,880	05	Pensions - employer's contribution	4,310		4,310	430 +		4,310
44	73	140	150	06	Workmen's compensation	170		170	20 +		170
665	641	825	720	07	Unemployment insurance	720		720			720
267	281	851	300	08	Medical and hospitalization	350		350	50 +		350
16,472	1,732	3,321	4,330	09	Casual help	4,770		4,770	440 +		4,770
325	588	786	820	10	Group life insurance	820		820		110 -	710
88,428	72,803	87,736	89,380		Total Salaries and Benefits	87,030		87,030	2,350 -	110 -	86,920
1,053	67	103	1,250	23	Operating supplies	750		750	500 -		750
2,140	1,935	2,423	2,000	25	Repairs and maintenance - stage	2,500		2,500	500 +		2,500

1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Board of Directors Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
				0921	HAMILTON PERFORMING ARTS CORPORATION - Continued 14						
				12	Stage - Property - Continued						
339	1,308	5,938	4,000	31	Repairs and maintenance - equipment	1,000		1,000	3,000 -		1,000
3,657	1,623	(24)	1,000	39	Materials and supplies - carpentry	750		750	250 -		750
11,241	6,015	4,317	13,080	43	Operating supplies - electrical	10,000	3,000 -	7,000	6,080 -		7,000
1,201	675			49	Materials and supplies - other - electrical						
2,333	2,514	1,739	3,000	53	Operating supplies - sound	3,000	1,500 -	1,500	1,500 -		1,500
1,394	2,544			59	Materials and supplies - other - sound						
242	128	90	200	73	Small tools	200		200			200
7,855	2,825	8,364	5,990	75	Operating equipment	5,990	1,990 -	4,000	1,990 -		4,000
119	276		150	98	Miscellaneous charges	150		150			150
(26,849)	(31,479)	(47,424)	(34,430)	99	Recoverable wages	(37,770)	7,550 -	(45,320)	10,890 -		(45,320)
93,153	61,234	63,262	85,620			73,600	14,040 -	59,560	26,060 -	110 -	59,450
				16	Operating Engineers						
40,377	44,453	54,602	51,510	01	Salaries and wages	51,890	43,220 -	8,670	42,840 -		8,670
2,626	2,943	4,308	3,000	05	Pensions - employer's contribution	3,180	2,650 -	530	2,470 -		530
600	602	837	810	07	Unemployment insurance	960	800 -	160	650 -		160
1,091	1,236	1,715	1,360	08	Medical and hospitalization	1,540	1,290 -	250	1,110 -		250
185	292	551	400	10	Group life insurance	570	480 -	90	310 -	70 -	20
44,879	49,526	62,013	57,080		Total Salaries and Benefits	58,140	48,440 -	9,700	47,380 -	70 -	9,630
8,383	8,353	9,618	8,860	31	Repairs and maintenance - equipment	9,750	890 -	8,860			8,860
53,262	57,879	71,631	65,940			67,890	49,330 -	18,560	47,380 -	70 -	18,490
1,223,165	1,292,500	1,405,236	1,270,390		Total Expenditures	1,642,650	73,150 -	1,569,500	299,110 +	59,880 -	1,509,620

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1977 COMPARATIVE STATEMENT OF ESTIMATES

REVENUE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					THE PARKING AUTHORITY OF THE CITY OF HAMILTON						
				9301	Parking Facilities						
				01	Miscellaneous Revenue						
1,800	1,800	1,800	1,800	13	Rental from Park and Vine lot	1,800	160 +	1,960	160 +		1,960
30,096	27,979	18,230	12,000	16	Administration fee - Urban Renewal lots	17,320		17,320	5,320 +		17,320
4,313	5,283	13,556	22,800	17	Administration fee - other properties	14,780		14,780	8,020 -		14,780
27,384	21,721	13,808	18,000	19	Unclassified	12,000		12,000	6,000 -		12,000
63,593	56,783	47,394	54,600			45,900	160 +	46,060	8,540 -		46,060
				02	Income from Off-Street Parking Lots						
158,289	161,769	183,425	165,000	01	John and Rebecca	180,000		180,000	15,000 +		180,000
44,155	47,711	54,686	45,000	02	Ottawa Street	55,000		55,000	10,000 +		55,000
272,771	277,482	373,896	275,000	03	Market Square	362,000		362,000	87,000 +		362,000
7,067	8,167	14,155	8,000	04	Kenilworth	14,000		14,000	6,000 +		14,000
71,153	79,705	100,369	80,000	05	King William and Mary	100,000		100,000	20,000 +		100,000
46,910	50,630	60,228	50,000	06	Jackson and MacNab	60,000		60,000	10,000 +		60,000
36,513	38,872	43,389	35,000	07	Main and Ferguson	45,000		45,000	10,000 +		45,000
24,450	23,561	26,065	25,000	08	King and Jarvis	26,000		26,000	1,000 +		26,000
4,406	3,845	5,629	4,000	09	Upper Wellington	5,000		5,000	1,000 +		5,000
3,244	2,847	4,151	3,000	11	Main and Garside	4,300		4,300	1,300 +		4,300
14,580	16,056	18,220	16,000	12	Barton and Sherman	18,000		18,000	2,000 +		18,000
2,178	2,604	3,624	2,500	16	Main and Balmoral	3,700		3,700	1,200 +		3,700
7,250	7,471	7,780	7,500	17	Main and Huxley	7,800		7,800	300 +		7,800
1,147	1,057	1,321	1,000	19	Main and Ottawa	1,400		1,400	400 +		1,400
4,173	4,049	4,961	4,000	20	Upper James and Brantdale	5,000		5,000	1,000 +		5,000
3,205	3,206	3,757	3,500	21	Main and Tuxedo	4,000		4,000	500 +		4,000
1,627	1,461	1,473	1,500	22	King Street West and Locke	1,600		1,600	100 +		1,600
548	821	920	600	27	Lots 402-404, Kenilworth Ave. N.	1,000		1,000	400 +		1,000

1977 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued 2						
				9301	Parking Facilities - Continued						
				02	Income from Off-Street Parking Lots - Continued						
594	809	1,300	700	28	Pipeline - Kenilworth	1,300		1,300	600 +		1,300
4,140	4,216	5,039	4,000	29	Wilson and Mary	5,000		5,000	1,000 +		5,000
1,291	1,830	2,535	1,500	30	56 Kenilworth Avenue North	2,400		2,400	900 +		2,400
527	774	1,034	700	31	Kenilworth and Cannon	900		900	200 +		900
2,889	3,553	3,136	3,000	32	East Avenue	3,200		3,200	200 +		3,200
6,078	6,839	9,314	6,500	33	Upper James and Genesee	9,000		9,000	2,500 +		9,000
654	754	1,056	700	34	Main and Cope	1,000		1,000	300 +		1,000
1,674	1,880	2,765	1,800	35	East 21st Street	2,700		2,700	900 +		2,700
	822	5,194	2,700	36	Mulberry Street	6,000		6,000	3,300 +		6,000
6,906	9,377	13,985	8,500	38	King Edward School	14,000		14,000	5,500 +		14,000
	188	6,815	1,000	39	Barton and Grosvenor	7,000		7,000	6,000 +		7,000
2,156	3,373	3,680	3,000	41	1366 Main Street East	3,700		3,700	700 +		3,700
	195	5,257	3,000	42	Barton and Birch	5,200		5,200	2,200 +		5,200
123	4,579	5,585	4,000	43	Kenilworth and Newlands	5,500		5,500	1,500 +		5,500
	637	2,487	1,700	44	Barton and Emerald	2,500		2,500	800 +		2,500
		1,272	2,400	45	540 Barton Street East	2,000		2,000	400 -		2,000
				46	Barton and William	1,000		1,000	1,000 +		1,000
				47	Barton and Barnesdale	1,000		1,000	1,000 +		1,000
		4,092	3,500	49	Barton and Caroline	5,000		5,000	1,500 +		5,000
		386	1,000	50	Cannon and Birch	1,000		1,000			1,000
	1,054	3,129	2,000	51	Wilson and Mary (North)	3,000		3,000	1,000 +		3,000
730,698	772,194	986,110	778,300			976,200		976,200	197,900 +		976,200
794,291	828,977	1,033,504	832,900		Total Miscellaneous Revenue and Income from Off-Street Parking Lots	1,022,100	160 +	1,022,260	189,360 +		1,022,260

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1977 COMPARATIVE STATEMENT OF ESTIMATES

REVENUE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued 3						
				9301		Parking Facilities - Continued						
					03	Income from Urban Renewal Lots						
8,237	9,183	10,241	8,500		13	James and Wilson	9,500		9,500	1,000 +		9,500
135,447	156,524	1,022			18	Lloyd D. Jackson Square						
17,446	19,593	21,117	12,000		24	York and James	19,500		19,500	7,500 +		19,500
103,405	116,683	121,602	110,000		25	York and Park	120,000		120,000	10,000 +		120,000
66,258	71,069	83,089	65,000		26	York and Bay	82,000		82,000	17,000 +		82,000
70,493						Non-repetitive lots of former years						
401,286	373,052	237,071	195,500				231,000		231,000	35,500 +		231,000
					04	Income from Other Property						
23,809	24,101	24,101	28,000		01	Municipal airport	23,000		23,000	5,000 -		23,000
33,698	46,344	66,584	43,000		02	City Hall parking lot	64,000		64,000	21,000 +		64,000
		90,064	235,300		03	Lloyd D. Jackson Square garage	110,000		110,000	125,300 -		110,000
57,507	70,445	180,749	306,300				197,000		197,000	109,300 -		197,000
1,253,084	1,272,474	1,451,324	1,334,700			Total Revenues	1,450,100	160 +	1,450,260	115,560 +		1,450,260

1977 COMPARATIVE STATEMENT OF ESTIMATES
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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued 4						
				9321	General Administration						
				01	Administration						
46,673	55,567	61,985	55,380	01	Office salaries	58,780		58,780	3,400 +		58,780
		6,329	6,330	03	Accumulated sick leave				6,330 -		
4,979	6,383	7,325	7,700	05	Pensions - City's contribution	8,200	1,440 +	9,640	1,940 +		9,640
		1,136		06	Workmen's compensation	1,020		1,020	1,020 +		1,020
1,311	1,553	2,784	1,890	07	Unemployment insurance	3,100		3,100	1,210 +		3,100
1,857	1,969	4,226	2,720	08	Medical and hospitalization	3,550		3,550	830 +		3,550
570	871	1,445	920	10	Group life insurance	2,000	770 -	1,230	310 +		1,230
55,390	66,343	85,230	74,940		Total Salaries and Benefits	76,650	670 +	77,320	2,380 +		77,320
297	317	1,651	300	11	Telephones and telegrams	2,500		2,500	2,200 +		2,500
118		81	600	12	Advertising	1,000		1,000	400 +		1,000
176	153	316	300	16	Postage	600		600	300 +		600
1,331	1,954	2,359	2,300	21	Office supplies and stationery	2,500		2,500	200 +		2,500
1,044	1,452	2,410	2,300	29	Unclassified	2,600		2,600	300 +		2,600
1,905	2,260	2,686	3,000	42	Insurance	3,000		3,000			3,000
1,350	1,400	11,200	11,300	56	Consultants' fees	10,000		10,000	1,300 -		10,000
	6,677	362	350	71	Office equipment	600		600	250 +		600
			100	81	Rental car pool	100		100			100
2,563	2,640	9,446	660	86	Office rent	12,000		12,000	11,340 +		12,000
1,838	1,730	1,105	1,260	91	Travelling	1,800		1,800	540 +		1,800
(133)	(134)	(61)		98	Miscellaneous charges						
65,879	84,792	116,785	97,410			113,350	670 +	114,020	16,610 +		114,020
				02	General Operating Expenses						
50,187	67,389	65,604	88,370	01	Salaries	73,000		73,000	15,370 -		73,000
913	882	1,472	1,000	11	Telephones and telegrams	1,400		1,400	400 +		1,400
158	475	266	300	22	Cleaning supplies	400		400	100 +		400
3,567	4,930	4,980	5,000	23	Operating supplies	6,000		6,000	1,000 +		6,000

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued 5						
				9321		General Administration - Continued						
					02	General Operating Expenses - Continued						
		1,410			25	Gasoline	1,500		1,500	1,500 +		1,500
		217			26	Oil and lubricants	200		200	200 +		200
2,068	2,342	3,893	2,600		37	Maintenance - auto equipment	3,500		3,500	900 +		3,500
		63			39	Repairs and maintenance - other	200		200	200 +		200
58	1,160	1,489	1,200		42	Insurance - auto equipment	1,460		1,460	260 +		1,460
148,769	147,282	172,867	147,650		43	Debenture debt charge	173,420		173,420	25,770 +		173,420
2,370	2,370	3,735	2,370		47	Provision for replacement	4,260		4,260	1,890 +		4,260
		746			48	Provision for major repairs	750		750	750 +		750
108	174	169	200		73	Small tools	200		200			200
2,363	3,435	1,955	1,890		75	Operating equipment	1,080		1,080	810 -		1,080
210,561	230,439	258,866	250,580				267,370		267,370	16,790 +		267,370
276,440	315,231	375,651	347,990			Total Administration and General Operating Expenses	380,720	670 +	381,390	33,400 +		381,390
				9322		Parking Facilities						
					01	John and Rebecca						
29,531	29,141	37,293	33,230		01	Attendants' wages	36,450		36,450	3,220 +		36,450
66	155	427	150		13	Water rates and sewer surcharge	400		400	250 +	60 +	460
923	963	1,196	1,150		14	Light and power	1,100	260 +	1,360	210 +		1,360
193	182	229	200		15	Fuel	200		200			200
756	932	1,095	1,100		23	Tickets	1,240		1,240	140 +		1,240
16	16	21	50		29	Unclassified	30		30	20 -		30
193	801	180	300		31	Repairs and maintenance - equipment	300		300			300
2,153	2,122	2,460	5,500		32	Repairs and maintenance - grounds	2,500		2,500	3,000 -		2,500

1977 COMPARATIVE STATEMENT OF ESTIMATES

EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued 6						
				9322	Parking Facilities - Continued						
				01	John and Rebecca - Continued						
2	6	78	200	33	Repairs and maintenance - buildings	100		100	100 -		100
21,629	22,690	26,350	24,300	45	Realty and business taxes	28,950		28,950	4,650 +		28,950
55,462	57,008	69,329	66,180			71,270	260 +	71,530	5,350 +	60 +	71,590
				02	Ottawa Street						
736	810	1,055	920	14	Light and power	1,010	190 +	1,200	280 +		1,200
1,578	1,578	3,606	3,610	19	Meter collection charges	3,610		3,610			3,610
25	26	31	30	29	Unclassified	30		30			30
4,244	3,329	2,828	3,800	31	Repairs and maintenance - equipment	3,800		3,800			3,800
3,629	1,879	3,971	1,500	32	Repairs and maintenance - grounds	1,500		1,500			1,500
7,162	7,514	8,726	8,420	45	Realty and business taxes	9,600		9,600	1,180 +		9,600
12,576	13,840	12		75	Operating equipment	5,170		5,170	5,170 +		5,170
29,950	28,976	20,229	18,280			24,720	190 +	24,910	6,630 +		24,910
				03	Market Square						
64,558	71,636	95,675	74,630	01	Attendants' wages	94,560		94,560	19,930 +		94,560
345	912	760	1,330	13	Water rates and sewer surcharge	770		770	560 -	100 +	870
14,409	16,767	23,015	25,000	14	Light and power	25,000		25,000			25,000
1,471	1,603	1,711	1,700	23	Tickets	2,250		2,250	550 +		2,250
20	33	24	100	29	Unclassified	30		30	70 -		30
5,371	6,056	10,243	6,500	31	Repairs and maintenance - equipment	9,000		9,000	2,500 +		9,000
3,927	2,349	3,486	3,000	33	Repairs and maintenance - buildings	75,000		75,000	72,000 +		75,000
88,679	93,030	108,039	104,190	45	Realty and business taxes	118,840		118,840	14,650 +		118,840
178				75	Operating equipment						
178,958	192,386	242,953	216,450			325,450		325,450	109,000 +	100 +	325,550

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued 7						
				9322	Parking Facilities - Continued						
				04	Kenilworth						
200	202	374	240	14	Light and power	380	70 +	450	210 +		450
428	428	1,129	980	19	Meter collection charges	980		980			980
26	26	28	30	29	Unclassified	30		30			30
1,175	2,043	769	600	31	Repairs and maintenance - equipment	700		700	100 +		700
1,339	1,681	1,244	1,500	32	Repairs and maintenance - grounds	800		800	700 -		800
1,789	1,877	2,274	2,100	45	Realty and business taxes	2,500		2,500	400 +		2,500
3,347				75	Operating equipment	1,620		1,620	1,620 +		1,620
8,304	6,257	5,818	5,450			7,010	70 +	7,080	1,630 +		7,080
				05	King William and Mary						
18,632	20,985	25,478	21,850	01	Attendants' wages	23,600		23,600	1,750 +		23,600
592	635	832	700	14	Light and power	800	140 +	940	240 +		940
595	753	798	800	23	Tickets	1,040		1,040	240 +		1,040
11	11	16	20	29	Unclassified	20		20			20
195		377	400	31	Repairs and maintenance - equipment	400		400			400
2,484	1,321	3,246	2,100	32	Repairs and maintenance - grounds	800		800	1,300 -		800
14		42	50	33	Repairs and maintenance - buildings	50		50			50
4,841	5,079	5,898	5,690	45	Realty and business taxes	6,490		6,490	800 +		6,490
323				75	Operating equipment						
27,687	29,155	36,687	31,610			33,200	140 +	33,340	1,730 +		33,340
				06	Jackson and MacNab						
15,330	16,983	20,210	18,180	01	Attendants' wages	20,020		20,020	1,840 +		20,020
190	210	374	220	14	Light and power	370	60 +	430	210 +		430
499	820	848	850	23	Tickets	1,150		1,150	300 +		1,150
10	10	16	20	29	Unclassified	20		20			20
88	80	103	200	31	Repairs and maintenance - equipment	200		200			200
743	900	675	850	32	Repairs and maintenance - grounds	850		850			850

1977 COMPARATIVE STATEMENT OF ESTIMATES
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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued 8						
				9322	Parking Facilities - Continued						
				06	Jackson and MacNab - Continued						
32	13	7	250	33	Repairs and maintenance - buildings	100		100	150 -		100
7,190	7,543	8,760	8,450	45	Realty and business taxes	9,640		9,640	1,190 +		9,640
24,082	26,559	30,993	29,020			32,350	60 +	32,410	3,390 +		32,410
				07	Main and Ferguson						
371	377	451	400	14	Light and power	420	80 +	500	100 +		500
353	353	806	810	19	Meter collection charges	810		810			810
12	12	18	20	29	Unclassified	20		20			20
963	1,132	507	1,160	31	Repairs and maintenance - equipment	700		700	460 -		700
521	862	4,085	3,300	32	Repairs and maintenance - grounds	900		900	2,400 -		900
11,989	11,077	12,734	12,410	45	Realty and business taxes	14,010		14,010	1,600 +		14,010
				75	Operating equipment	1,160		1,160	1,160 +		1,160
14,209	13,813	18,601	18,100			18,020	80 +	18,100			18,100
				08	King and Jarvis						
180	191	243	200	14	Light and power	230	50 +	280	80 +		280
247	247	564	570	19	Meter collection charges	570		570			570
13	13	21	20	29	Unclassified	30		30	10 +		30
689	849	524	970	31	Repairs and maintenance - equipment	800		800	170 -		800
5,511	890	2,042	2,000	32	Repairs and maintenance - grounds	900		900	1,100 -		900
6,800	7,134	9,180	7,990	45	Realty and business taxes	9,120		9,120	1,130 +		9,120
13,440	9,324	12,574	11,750			11,650	50 +	11,700	50 -		11,700

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued 9						
				9322	Parking Facilities - Continued						
				09	Upper Wellington						
175	184	231	200	14	Light and power	230	50 +	280	80 +		280
131	131	300	300	19	Meter collection charges	300		300			300
10	10	15	20	29	Unclassified	20		20			20
162	309	469	320	31	Repairs and maintenance - equipment	450		450	130 +		450
277	341	380	400	32	Repairs and maintenance - grounds	400		400			400
708	743	862	840	45	Realty and business taxes	950		950	110 +		950
1,463	1,718	2,257	2,080			2,350	50 +	2,400	320 +		2,400
				11	Main and Garside						
100	106	133	150	14	Light and power	130	30 +	160	10 +		160
91	91	207	210	19	Meter collection charges	210		210			210
17	17	22	20	29	Unclassified	30		30	10 +		30
112	269	203	200	31	Repairs and maintenance - equipment	200		200			200
621	595	225	500	32	Repairs and maintenance - grounds	500		500			500
1,744	1,830	2,125	2,050	45	Realty and business taxes	2,340		2,340	290 +		2,340
2,685	2,908	2,915	3,130			3,410	30 +	3,440	310 +		3,440
				12	Barton and Sherman						
345	456	567	400	14	Light and power	610	110 +	720	320 +		720
433	433	991	990	19	Meter collection charges	990		990			990
22	25	30	30	29	Unclassified	30		30			30
662	643	646	800	31	Repairs and maintenance - equipment	800		800			800
1,235	1,147	1,077	1,000	32	Repairs and maintenance - grounds	1,000		1,000			1,000
1,161	1,219	1,415	1,370	45	Realty and business taxes	1,560		1,560	190 +		1,560
				75	Operating equipment	140		140	140 +		140
3,858	3,923	4,726	4,590			5,130	110 +	5,240	650 +		5,240

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1977 COMPARATIVE STATEMENT OF ESTIMATES

EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued 10						
				9322	Parking Facilities - Continued						
				16	Main and Balmoral						
100	104	130	120	14	Light and power	130	30 +	160	40 +		160
101	101	230	230	19	Meter collection charges	230		230			230
10	10	15	20	29	Unclassified	20		20			20
131	125	381	140	31	Repairs and maintenance - equipment	200		200	60 +		200
534	599	250	500	32	Repairs and maintenance - grounds	500		500			500
262	275	320	310	45	Realty and business taxes	360		360	50 +		360
1,138	1,214	1,326	1,320			1,440	30 +	1,470	150 +		1,470
				17	Main and Huxley						
81	86	108	100	14	Light and power	100	30 +	130	30 +		130
101	101	230	230	19	Meter collection charges	230		230			230
10	10	15	20	29	Unclassified	20		20			20
129	125	140	250	31	Repairs and maintenance - equipment	250		250			250
587	653	250	500	32	Repairs and maintenance - grounds	500		500			500
1,166	1,224	1,421	1,370	45	Realty and business taxes	1,570		1,570	200 +		1,570
2,074	2,199	2,164	2,470			2,670	30 +	2,700	230 +		2,700
				19	Main and Ottawa						
31	31	39	40	14	Light and power	50		50	10 +		50
136	136	311	310	19	Meter collection charges	310		310			310
10	10	15	20	29	Unclassified	20		20			20
370	530	245	400	31	Repairs and maintenance - equipment	250		250	150 -		250
462	782	338	600	32	Repairs and maintenance - grounds	700		700	100 +		700
43	160	186	180	45	Realty and business taxes	210		210	30 +		210
			3,780	75	Operating equipment	450		450	3,330 -		450
1,052	1,649	1,134	5,330			1,990		1,990	3,340 -		1,990

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued 11						
				9322	Parking Facilities - Continued						
				20	Upper James and Brantdale						
139	148	185	160	14	Light and power	190	20 +	210	50 +		210
206	207	473	470	19	Meter collection charges	470		470			470
10	10	15	20	29	Unclassified	20		20			20
256	554	326	350	31	Repairs and maintenance - equipment	450		450	100 +		450
280	248	514	450	32	Repairs and maintenance - grounds	450		450			450
275	679	1,036	760	45	Realty and business taxes	870		870	110 +		870
1,166	1,846	2,549	2,210			2,450	20 +	2,470	260 +		2,470
				21	Main and Tuxedo						
81	86	107	100	14	Light and power	110	20 +	130	30 +		130
116	116	265	270	19	Meter collection charges	270		270			270
10	10	15	20	29	Unclassified	20		20			20
147	439	176	320	31	Repairs and maintenance - equipment	300		300	20 -		300
660	676	288	500	32	Repairs and maintenance - grounds	500		500			500
1,806	1,895	2,201	2,130	45	Realty and business taxes	2,420		2,420	290 +		2,420
2,820	3,222	3,052	3,340			3,620	20 +	3,640	300 +		3,640
				22	King West and Locke						
80	85	106	100	14	Light and power	110	20 +	130	30 +		130
70	70	161	160	19	Meter collection charges	160		160			160
10	10	15	20	29	Unclassified	20		20			20
91	87	155	100	31	Repairs and maintenance - equipment	150		150	50 +		150
437	411	176	400	32	Repairs and maintenance - grounds	400		400			400
327	343	398	390	45	Realty and business taxes	440		440	50 +		440
1,015	1,006	1,011	1,170			1,280	20 +	1,300	130 +		1,300

1977 COMPARATIVE STATEMENT OF ESTIMATES

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued 12						
				9322	Parking Facilities - Continued						
				27	Lots 402, 403 and 404 Kenilworth Avenue North						
73	78	97	100	14	Light and power	110	20 +	130	30 +		130
131	131	300	300	19	Meter collection charges	300		300			300
10	10	21	20	29	Unclassified	30		30	10 +		30
163	162	188	170	31	Repairs and maintenance - equipment	200		200	30 +		200
737	708	326	500	32	Repairs and maintenance - grounds	500		500			500
506	531	617	600	45	Realty and business taxes	680		680	80 +		680
				75	Operating equipment	430		430	430 +		430
1,620	1,620	1,549	1,690			2,250	20 +	2,270	580 +		2,270
				28	Pipeline - Kenilworth Avenue North						
116	116	265	270	19	Meter collection charges	270		270			270
10	16	15	20	29	Unclassified	20		20			20
144	143	165	150	31	Repairs and maintenance - equipment	200		200	50 +		200
912	700	288	600	32	Repairs and maintenance - grounds	600		600			600
109	83	96	100	45	Realty and business taxes	110		110	10 +		110
1,291	1,058	829	1,140			1,200		1,200	60 +		1,200
				29	Wilson and Mary						
147	156	196	200	14	Light and power	200	40 +	240	40 +		240
196	309	325	350	23	Tickets	260		260	90 -		260
10	10	15	20	29	Unclassified	20		20			20
	119	108	130	31	Repairs and maintenance - equipment	150		150	20 +		150
455	677	293	400	32	Repairs and maintenance - grounds	400		400			400
369	387	449	440	45	Realty and business taxes	500		500	60 +		500
1,177	1,658	1,386	1,540			1,530	40 +	1,570	30 +		1,570

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued 13						
				9322	Parking Facilities - Continued						
				30	56 Kenilworth Avenue North						
50	52	59	60	14	Light and power	70	10 +	80	20 +		80
65	65	150	150	19	Meter collection charges	150		150			150
13	10	15	20	29	Unclassified	20		20			20
176	176	154	180	31	Repairs and maintenance - equipment	200		200	20 +		200
316	1,308	163	300	32	Repairs and maintenance - grounds	300		300			300
912	999	1,065	1,120	45	Realty and business taxes	1,180		1,180	60 +		1,180
			1,820	75	Operating equipment	220		220	1,600 -		220
1,532	2,610	1,606	3,650			2,140	10 +	2,150	1,500 -		2,150
				31	Kenilworth and Cannon						
30	30	69	70	19	Meter collection charges	80	10 +	90	20 +		90
10	10	15	20	29	Unclassified	20		20			20
38	37	51	100	31	Repairs and maintenance - equipment	100		100			100
481	468	75	400	32	Repairs and maintenance - grounds	400		400			400
723	495	515	560	45	Realty and business taxes	570		570	10 +		570
				75	Operating equipment	100		100	100 +		100
1,282	1,040	725	1,150			1,270	10 +	1,280	130 +		1,280
				32	East Avenue						
86	96	125	100	14	Light and power	130	20 +	150	50 +		150
101	101	230	230	19	Meter collection charges	230		230			230
13	16	21	20	29	Unclassified	30		30	10 +		30
178	139	165	150	31	Repairs and maintenance - equipment	170		170	20 +		170
254	154	251	400	32	Repairs and maintenance - grounds	400		400			400
308	232	269	260	45	Realty and business taxes	300		300	40 +		300
				75	Operating equipment	330		330	330 +		330
940	738	1,061	1,160			1,590	20 +	1,610	450 +		1,610

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued 14						
				9322	Parking Facilities - Continued						
				33	Upper James and Genesee						
218	249	311	240	14	Light and power	310	60 +	370	130 +		370
161	161	369	370	19	Meter collection charges	370		370			370
16	16	21	20	29	Unclassified	20		20			20
215	366	383	300	31	Repairs and maintenance - equipment	400		400	100 +		400
201	248	401	300	32	Repairs and maintenance - grounds	300		300			300
295	342	325	390	45	Realty and business taxes	360		360	30 -		360
1,106	1,382	1,810	1,620			1,760	60 +	1,820	200 +		1,820
				34	Main and Cope						
46	45	103	110	19	Meter collection charges	110		110			110
10	10	15	20	29	Unclassified	20		20			20
56	56	74	60	31	Repairs and maintenance - equipment	100		100	40 +		100
231	496	437	250	32	Repairs and maintenance - grounds	300		300	50 +		300
619	650	754	730	45	Realty and business taxes	830		830	100 +		830
962	1,257	1,383	1,170			1,360		1,360	190 +		1,360
				35	East 21st Street						
99	114	136	120	14	Light and power	130	30 +	160	40 +		160
121	121	276	280	19	Meter collection charges	280		280			280
13	13	18	20	29	Unclassified	20		20			20
172	150	257	200	31	Repairs and maintenance - equipment	250		250	50 +		250
265	337	347	300	32	Repairs and maintenance - grounds	300		300			300
235	246	286	280	45	Realty and business taxes	320		320	40 +		320
905	981	1,320	1,200			1,300	30 +	1,330	130 +		1,330

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued 15						
				9322	Parking Facilities - Continued						
				36	Mulberry Street						
	91	754	250	14	Light and power	720	130 +	850	600 +		850
	113	622	620	19	Meter collection charges	620		620			620
	3	18	20	29	Unclassified	20		20			20
	141	337	350	31	Repairs and maintenance - equipment	350		350			350
	278	701	600	32	Repairs and maintenance - grounds	600		600			600
		789	600	45	Realty and business taxes	870		870	270 +		870
	626	3,221	2,440			3,180	130 +	3,310	870 +		3,310
				38	King Edward School Site						
160	170	212	180	14	Light and power	210	40 +	250	70 +		250
296	386	390	400	23	Tickets	660		660	260 +		660
10	10	15	20	29	Unclassified	20		20			20
80	112	161	150	31	Repairs and maintenance - equipment	150		150			150
1,130	456	1,017	600	32	Repairs and maintenance - grounds	600		600			600
1,071	1,124	1,305	1,260	45	Realty and business taxes	1,440		1,440	180 +		1,440
2,747	2,258	3,100	2,610			3,080	40 +	3,120	510 +		3,120
				39	Barton and Grosvenor						
		547	200	14	Light and power	530	100 +	630	430 +		630
	14	380	380	19	Meter collection charges	380		380			380
	6	21	20	29	Unclassified	20		20			20
	17	704	300	31	Repairs and maintenance - equipment	500		500	200 +		500
	415	596	500	32	Repairs and maintenance - grounds	500		500			500
			600	45	Realty and business taxes	660		660	60 +		660
	452	2,248	2,000			2,590	100 +	2,690	690 +		2,690

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued 16						
				9322	Parking Facilities - Continued						
				41	1366 Main Street East						
	10	36	50	14	Light and power	50		50			50
53	81	184	190	19	Meter collection charges	190		190			190
10	10	15	20	29	Unclassified	20		20			20
67	100	100	150	31	Repairs and maintenance - equipment	150		150			150
188	636	200	300	32	Repairs and maintenance - grounds	300		300			300
701	1,116	1,063	1,020	45	Realty and business taxes	1,170		1,170	150 +		1,170
1,019	1,953	1,598	1,730			1,880		1,880	150 +		1,880
				42	Barton and Birch						
	8	170	200	14	Light and power	200		200			200
	49	449	450	19	Meter collection charges	450		450			450
		15	20	29	Unclassified	20		20			20
	61	243	200	31	Repairs and maintenance - equipment	250		250	50 +		250
	357	514	300	32	Repairs and maintenance - grounds	300		300			300
		49	300	45	Realty and business taxes	330		330	30 +		330
				75	Operating equipment	680		680	680 +		680
	1,437	1,437	1,440	86	Rent	1,440		1,440			1,440
	1,912	2,877	2,910			3,670		3,670	760 +		3,670
				43	Kenilworth and Newlands						
	141	177	150	14	Light and power	180	30 +	210	60 +		210
8	101	230	230	19	Meter collection charges	230		230			230
	10	15	20	29	Unclassified	20		20			20
10	129	287	200	31	Repairs and maintenance - equipment	300		300	100 +		300
264	633	654	1,300	32	Repairs and maintenance - grounds	1,300		1,300			1,300
858	1,493	326	1,670	45	Realty and business taxes	1,840		1,840	170 +		1,840
1,140	2,507	1,689	3,570			3,870	30 +	3,900	330 +		3,900

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued 17						
				9322	Parking Facilities - Continued						
				44	Barton and Emerald						
	23	115	100	14	Light and power	120	20 +	140	40 +		140
	66	161	160	19	Meter collection charges	160		160			160
		15	20	29	Unclassified	20		20			20
		87	100	31	Repairs and maintenance - equipment	100		100			100
	308	180	300	32	Repairs and maintenance - grounds	300		300			300
		610	600	45	Realty and business taxes	670		670	70 +		670
				75	Operating equipment	230		230	230 +		230
	397	1,168	1,280			1,600	20 +	1,620	340 +		1,620
				45	540 Barton East						
		57	100	14	Light and power	60	10 +	70	30 -		70
		58	150	19	Meter collection charges	150		150			150
		3	20	29	Unclassified	20		20			20
		31	130	31	Repairs and maintenance - equipment	130		130			130
		254	300	32	Repairs and maintenance - grounds	300		300			300
			600	45	Realty and business taxes	660		660	60 +		660
				75	Operating equipment	330		330	330 +		330
		403	1,300			1,650	10 +	1,660	360 +		1,660
				46	Barton and William						
				14	Light and power	120		120	120 +		120
				19	Meter collection charges	230		230	230 +		230
				29	Unclassified	30		30	30 +		30
				31	Repairs and maintenance - equipment	200		200	200 +		200
				32	Repairs and maintenance - grounds	300		300	300 +		300
				45	Realty and business taxes	700		700	700 +		700
						1,580		1,580	1,580 +		1,580

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued 18						
				9322		Parking Facilities - Continued						
				47		Barton and Barnesdale						
					14	Light and power	60		60	60 +		60
					19	Meter collection charges	160		160	160 +		160
					29	Unclassified	30		30	30 +		30
					31	Repairs and maintenance - equipment	150		150	150 +		150
					32	Repairs and maintenance - grounds	300		300	300 +		300
					45	Realty and business taxes	1,000		1,000	1,000 +		1,000
							1,700		1,700	1,700 +		1,700
				49		Barton and Caroline						
		296	150		14	Light and power	180	40 +	220	70 +		220
		1,289	1,000		23	Tickets	50		50	950 -		50
		15	20		29	Unclassified	20		20			20
		132	200		31	Repairs and maintenance - equipment	200		200			200
	222	785	450		32	Repairs and maintenance - grounds	450		450			450
		730	1,000		45	Realty and business taxes	1,100		1,100	100 +		1,100
	222	3,247	2,820				2,000	40 +	2,040	780 -		2,040
				50		Cannon and Birch						
			80		14	Light and power				80 -		
			20		29	Unclassified	20		20			20
			100		31	Repairs and maintenance - equipment	100		100			100
			300		32	Repairs and maintenance - grounds	300		300			300
		156			45	Realty and business taxes	180		180	180 +		180
		1,440	1,440		86	Rent	1,440		1,440			1,440
		1,596	1,940				2,040		2,040	100 +		2,040

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued 19						
				9322		Parking Facilities - Continued						
					51	Wilson and Mary (North)						
	42	90	100		14	Light and power	100	10 +	110	10 +		110
		282	300		23	Tickets	140		140	160 -		140
		15			29	Unclassified	20		20	20 +		20
		105	100		31	Repairs and maintenance - equipment	100		100			100
	169	201	400		32	Repairs and maintenance - grounds	400		400			400
		253	300		45	Realty and business taxes	280		280	20 -		280
	211	946	1,200				1,040	10 +	1,050	150 -		1,050
385,084	406,045	492,080	460,600			Total Parking Facilities	592,290	1,730 +	594,020	133,420 +	160 +	594,180
661,524	721,276	867,731	808,590			Total Administration, General Operating Expenses and Parking Facilities	973,010	2,400 +	975,410	166,820 +	160 +	975,570
				9323		Urban Renewal Lots						
					10	Civic Mall East						
16,540					01	Attendants' wages						
148					14	Light and power						
374					23	Tickets						
10					29	Unclassified						
76					31	Repairs and maintenance - equipment						
815					32	Repairs and maintenance - grounds						
27					33	Repairs and maintenance - buildings						
3,962					45	Realty and business taxes						
3,686					59	Administration fee						
25,638												

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued 20						
				9323	Urban Renewal Lots - Continued						
				13	James and Wilson						
50	52	64	60	14	Light and power	70	10 +	80	20 +		80
71	71	161	160	19	Meter collection charges	160		160			160
10	10	15	20	29	Unclassified	20		20			20
88	87	88	100	31	Repairs and maintenance - equipment	100		100			100
505	738	175	500	32	Repairs and maintenance - grounds	500		500			500
3,058	3,208	3,726	3,590	45	Realty and business taxes	4,100		4,100	510 +		4,100
617	689	768	640	59	Administration fee	710		710	70 +		710
4,399	4,855	4,997	5,070			5,660	10 +	5,670	600 +		5,670
				15	Civic Mall West						
11,568				01	Attendants' wages						
184				14	Light and power						
187				23	Tickets						
10				29	Unclassified						
114				31	Repairs and maintenance - equipment						
1,147				32	Repairs and maintenance - grounds						
65				33	Repairs and maintenance - buildings						
13,464				45	Realty and business taxes						
1,600				59	Administration fee						
28,339											
				18	Lloyd D. Jackson Square						
19,699	27,494	(299)		01	Attendants' wages						
452	561	237		14	Light and power						
267	850			23	Tickets						
10	13			29	Unclassified						
85	143	73		31	Repairs and maintenance - equipment						
1,716	1,666	87		32	Repairs and maintenance - grounds						

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued 21						
				9323		Urban Renewal Lots - Continued						
					18	Lloyd D. Jackson Square - Continued						
50	54				33	Repairs and maintenance - buildings						
25,910	27,181				45	Realty and business taxes						
10,158	11,739	77			59	Administration fee						
323					75	Operating equipment						
58,670	69,701	175										
					24	York and James						
87	112	117	100		14	Light and power	110	20 +	130	30 +		130
176	177	403	400		19	Meter collection charges	400		400			400
10	10	15	20		29	Unclassified	20		20			20
219	320	274	250		31	Repairs and maintenance - equipment	300		300	50 +		300
443	1,148	743	600		32	Repairs and maintenance - grounds	600		600			600
6,975	6,434	7,471	7,210		45	Realty and business taxes	8,220		8,220	1,010 +		8,220
1,308	1,470	1,584	900		59	Administration fee	1,460		1,460	560 +		1,460
					86	Rent	5,840		5,840	5,840 +		5,840
9,218	9,671	10,607	9,480				16,950	20 +	16,970	7,490 +		16,970
					25	York and Park						
22,453	24,982	37,571	26,300		01	Attendants' wages	37,200		37,200	10,900 +		37,200
147	148	2,053	1,800		14	Light and power	2,470	450 +	2,920	1,120 +		2,920
318	783	810	800		23	Tickets	1,260		1,260	460 +		1,260
10	10	15	20		29	Unclassified	20		20			20
90	310	79	300		31	Repairs and maintenance - equipment	300		300			300
665	1,746	3,106	750		32	Repairs and maintenance - grounds	1,500		1,500	750 +		1,500
26,635	27,942	28,154	31,300		45	Realty and business taxes	30,970		30,970	330 -		30,970
7,755	8,751	9,120	8,250		59	Administration fee	9,000		9,000	750 +		9,000
323					75	Operating equipment						
58,396	64,672	80,908	69,520				82,720	450 +	83,170	13,650 +		83,170

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued 22						
				9323		Urban Renewal Lots - Continued						
					26	York and Bay						
14,634	23,029	28,114	24,300		01	Attendants' wages	27,570		27,570	3,270 +		27,570
184	181	259	200		14	Light and power	240	40 +	280	80 +		280
374	969	994	1,000		23	Tickets	1,010		1,010	10 +		1,010
10	10	15	20		29	Unclassified	20		20			20
180	78	196	200		31	Repairs and maintenance - equipment	200		200			200
2,012	1,947	5,504	2,000		32	Repairs and maintenance - grounds	2,000		2,000			2,000
17,568	18,430	18,650	20,640		45	Realty and business taxes	20,520		20,520	120 -		20,520
4,969	5,330	6,682	4,900		59	Administration fee	6,150		6,150	1,250 +		6,150
306					75	Operating equipment						
40,237	49,974	60,414	53,260				57,710	40 +	57,750	4,490 +		57,750
224,897	198,873	157,101	137,330			Total Urban Renewal Lots	163,040	520 +	163,560	26,230 +		163,560
				9324		Other Property						
					01	Municipal Airport						
19,170	21,208	23,768	22,580		01	Attendants' wages	23,710		23,710	1,130 +		23,710
355	167	203	450		14	Light and power	180	30 +	210	240 -		210
		254	260		15	Fuel	300		300	40 +		300
312	372	394	400		23	Tickets	340		340	60 -		340
10	10	15	20		29	Unclassified	20		20			20
574	118	101	400		31	Repairs and maintenance - equipment	400		400			400
531	479		500		32	Repairs and maintenance - grounds	500		500			500
		95	200		45	Realty and business taxes	1,350		1,350	1,150 +		1,350
1,786	1,807	1,808	1,950		59	Administration fee	1,730		1,730	220 -		1,730
22,738	24,161	26,638	26,760				28,530	30 +	28,560	1,800 +		28,560

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Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued 23						
				9324		Other Property - Continued						
				02		City Hall Parking Lot						
1,830	1,830	4,251	4,180		19	Meter collection charges	4,180		4,180			4,180
10	10	15	50		29	Unclassified	50		50			50
2,337	2,265	4,803	2,800		31	Repairs and maintenance - equipment	5,000		5,000	2,200 +		5,000
4,372	4,036	4,942	6,500		32	Repairs and maintenance - grounds	6,500		6,500			6,500
18,846	19,771	22,961	22,140		45	Realty and business taxes	25,260		25,260	3,120 +		25,260
2,527	3,476	4,994	3,250		59	Administration fee	4,800		4,800	1,550 +		4,800
29,922	31,388	41,966	38,920				45,790		45,790	6,870 +		45,790
				03		Lloyd D. Jackson Square Under-Ground Parking Garage						
		73,341	85,600		01	Salaries	131,200	11,000 -	120,200	34,600 +		120,200
			1,200		13	Water rates and sewer surcharge	1,800		1,800	600 +	240 +	2,040
		25,867	20,000		14	Light and power	36,000	36,000 -		20,000 -		
					18	Central Utilities Plant charge		128,210 +	128,210	128,210 +		128,210
	1,984	1,982	2,000		23	Tickets	450		450	1,550 -		450
		2,904	4,000		29	Unclassified	2,000		2,000	2,000 -		2,000
		1,508	1,600		31	Repairs and maintenance - equipment	6,000		6,000	4,400 +		6,000
		2,991	3,200		33	Repairs and maintenance - buildings	6,000		6,000	2,800 +		6,000
		2,386			42	Insurance	2,630		2,630	2,630 +		2,630
		73,879	80,000		45	Realty and business taxes	120,000		120,000	40,000 +		120,000
		6,755	17,600		59	Administration fee	8,250		8,250	9,350 -		8,250
		12,820	15,000		75	Operating equipment	3,500		3,500	11,500 -		3,500
	1,984	204,433	230,200				317,830	81,210 +	399,040	168,840 +	240 +	399,280
52,660	57,533	273,037	295,880			Total Other Property	392,150	81,240 +	473,390	177,510 +	240 +	473,630

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1977 COMPARATIVE STATEMENT OF ESTIMATES

EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
						THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued 24						
				9329		Net Income						
132,767	105,717	165,773	24,310	01	98	Transfer to Off-street Parking Reserve Fund	49,090	2,240 -	46,850	22,540 +	160 -	46,690
176,389	174,179	79,970	58,170	02	98	Transfer to Urban Renewal Partnership	67,960	520 -	67,440	9,270 +		67,440
1,071	(60)	(2,537)	1,240	03	98	Transfer to Municipal Airport	(5,530)	30 -	(5,560)	6,800 -		(5,560)
3,776	14,956	24,618	4,080	04	98	Transfer to City of Hamilton re: City Hall Parking Lot	18,210		18,210	14,130 +		18,210
		(114,369)	5,100	05	98	Transfer to City of Hamilton re: Lloyd D. Jackson Square Underground Parking Garage	(207,830)	81,210 -	(289,040)	294,140 -	(240 +)	(289,280)
314,003	294,792	153,455	92,900				(78,100)	84,000 -	(162,100)	255,000 -	400 -	(162,500)
1,253,084	1,272,474	1,451,324	1,334,700			Total Expenditures	1,450,100	160 +	1,450,260	115,560 +		1,450,260

City of Hamilton
Treasury

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

STATEMENT OF 1977 REGIONAL LEVY

Municipality	General Levy	Regional Municipal Grants	1977 Net General Levy	Library Levy	Storm Sewers	Beach Strip	Transit-Urban Transit Area	Total Regional Levy	Interim Levy	Amount Levied Under this By-law
Ancaster	1,343,624	(425,400)	918,224	66,032				984,256	401,872	582,384
Dundas	1,962,657	(480,300)	1,482,357					1,482,357	595,348	887,009
Flamborough	2,431,680	(700,920)	1,730,760	118,789				1,849,549	712,120	1,137,429
Glanbrook	914,709	(301,410)	613,299	44,617				657,916	279,208	378,708
Hamilton	37,911,363	(7,804,050)	30,107,313		2,839,600	300,000	5,291,221	38,538,134	11,932,908	26,605,226
Stoney Creek	3,430,822	(850,248)	2,580,574	167,582				2,748,156	1,168,276	1,579,880
	47,994,855	(10,562,328)	37,432,527	397,020	2,839,600	300,000	5,291,221	46,260,368	15,089,732	31,170,636

Note: Calculation of General Levy

Generally Rated Services		50,371,615
Deduct: General Support	1,762,610	
Supplementary Taxes	614,150	2,376,760
		47,994,855

1977 COMPARATIVE STATEMENT OF ESTIMATES

REVENUE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					BOARD OF EDUCATION						
					ELEMENTARY SCHOOLS						
196,321	950,415	196,505	144,013		Surplus (Deficit) prior year	228,672			84,659 +		228,672
					Education Levy Mill Rate						
7,112,930	7,556,113	9,500,437	9,500,437		Residential 31.2794	10,877,230			1,376,793 +		10,877,230
7,953,502	8,336,569	10,349,074	10,349,074		Non-Residential 34.7549	11,860,077			1,511,003 +		11,860,077
391,679	394,784	485,397	485,397		Supplementary taxes - realty and business based on prior year's collection	446,792			38,605 -		446,792
					Payments in lieu of taxes						
215,207	290,779	370,924	300,913		- regular	418,060			117,147 +		418,060
281,882	317,312	336,932	339,825		- Bell Telephone, etc.	412,164			72,339 +		412,164
12,757,705	15,649,867	16,918,653	16,430,296		Provincial grants	17,112,271			681,975 +		17,112,271
1,095,884	2,038,813	1,015,791	1,101,045		Miscellaneous	1,085,733			15,312 -		1,085,733
30,005,110	35,534,652	39,173,713	38,651,000			42,440,999			3,789,999 +		42,440,999
					SECONDARY SCHOOLS						
647,287	743,575	942,766	828,506		Surplus (Deficit) prior year	898,649			70,143 +		898,649
					Education Levy Mill Rate						
6,917,653	8,398,668	11,479,111	11,479,111		Residential 27.2571	12,448,297			969,186 +		12,448,297
6,209,015	7,411,270	9,972,514	9,972,514		Non-Residential 30.2857	10,796,446			823,932 +		10,796,446
395,615	343,958	482,880	482,880		Supplementary taxes - realty and business based on prior year's collection	484,025			1,145 +		484,025
					Payment in lieu of taxes						
216,935	253,343	401,834	299,347		- regular	452,900			153,553 +		452,900
284,146	276,460	365,010	338,055		- Bell Telephone, etc.	446,512			108,457 +		446,512
16,377,285	18,554,205	16,879,903	16,723,835		Provincial grants	17,238,829			514,994 +		17,238,829
2,297,117	2,608,908	3,004,255	2,800,910		Miscellaneous	3,077,179			276,269 +		3,077,179
33,345,053	38,590,387	43,528,273	42,925,158			45,842,837			2,917,679 +		45,842,837
63,350,163	74,125,039	82,701,986	81,576,158		Total Board of Education Revenues	88,283,836			6,707,678 +		88,283,836

City of Hamilton
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1977 COMPARATIVE STATEMENT OF ESTIMATES

EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1976 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					BOARD OF EDUCATION						
					ELEMENTARY SCHOOLS						
715,719	792,369	842,602	878,719		Business administration and computer services	923,037			44,318 +		923,037
20,600,816	24,227,665	28,054,544	28,503,786		Instructional and ancillary services	31,075,742			2,571,956 +		31,075,742
3,785,150	4,392,348	5,181,437	5,015,872		Plant operation	5,924,681			908,809 +		5,924,681
660,029	771,328	825,404	808,125		Plant maintenance	785,262			22,863 -		785,262
2,435,721	2,421,009	2,294,588	2,219,984		Debt charges	2,320,570			100,586 +		2,320,570
696,804	1,740,321	339,356	354,706		Capital expenditures - non-allocable	477,051			122,345 +		477,051
100,000	350,000	150,000	150,000		Provision for reserve for working funds				150,000 -		
452,368	695,599	1,257,110	719,808		Other expenditures	934,656			214,848 +		934,656
29,446,607	35,390,639	38,945,041	38,651,000			42,440,999			3,789,999 +		42,440,999
					SECONDARY SCHOOLS						
891,388	1,025,863	1,078,272	1,138,186		Business administration and computer services	1,212,944			74,758 +		1,212,944
22,663,991	26,664,572	31,754,937	31,589,135		Instructional and ancillary services	34,581,218			2,992,083 +		34,581,218
3,605,426	4,214,509	4,788,468	5,195,451		Plant operation	5,301,131			105,680 +		5,301,131
430,001	563,205	616,267	613,036		Plant maintenance	632,731			19,695 +		632,731
3,258,611	3,113,714	2,892,194	2,966,796		Debt charges	2,846,190			120,606 -		2,846,190
1,649,292	1,127,152	327,445	403,410		Capital expenditures - non-allocable	261,308			142,102 -		261,308
100,000	350,000	150,000	150,000		Provision for reserve for working funds				150,000 -		
618,741	702,866	1,022,041	869,144		Other expenditures	1,007,315			138,171 +		1,007,315
33,217,450	37,761,881	42,629,624	42,925,158			45,842,837			2,917,679 +		45,842,837
62,664,057	73,152,520	81,574,665	81,576,158		Total Board of Education Expenditures	88,283,836			6,707,678 +		88,283,836

City of Hamilton
Treasury

1977 COMPARATIVE STATEMENT OF ESTIMATES

REVENUE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number			1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					HAMILTON-WENTWORTH ROMAN CATHOLIC SEPARATE SCHOOL BOARD							
5,100		303,550			Surplus prior year		408,600			408,600 +		408,600
					Education Levy	Mill Rate						
2,125,720	2,285,490	2,942,430	2,942,430		Residential	31.2794	3,408,040			465,610 +		3,408,040
338,750	347,970	456,930	456,930		Non-residential	34.7549	529,610			72,680 +		529,610
62,060	64,570	80,420	80,420		Supplementary taxes - realty and business based on prior year's collection		76,610			3,810 -		76,610
37,770	45,200	63,610	49,900		Payments in lieu of taxes		71,700			21,800 +		71,700
14,169,010	18,016,120	20,888,660	20,443,240		Provincial grants		21,853,240			1,410,000 +		21,853,240
213,980	249,920	490,600	351,200		Miscellaneous		524,060			172,860 +		524,060
		74,230	72,740		Transfers from reserves		228,820			156,080 +		228,820
16,952,390	21,009,270	25,300,430	24,396,860				27,100,680			2,703,820 +		27,100,680

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1977 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1974	Actual 1975	Actual 1976	Estimate 1976	Account Number		1977 Original Estimate	1977 Committee Adjustment Increase + Decrease -	1977 Resultant Estimate	1977 Increase + Decrease - over 1976 Estimate	1977 Board of Control Adjustment Increase + Decrease -	1977 Resultant Appropriation
					HAMILTON-WENTWORTH ROMAN CATHOLIC SEPARATE SCHOOL BOARD						
11,090,600	14,056,360	17,041,740	16,621,620		Instructional	18,490,050			1,868,430 +		18,490,050
593,210	635,010	693,560	660,800		Administration	707,200			46,400 +		707,200
2,552,160	3,206,340	3,724,680	3,653,020		School plant operation and maintenance	3,860,290			207,270 +		3,860,290
549,540	640,390	817,600	816,550		Sundries	866,890			50,340 +		866,890
1,981,010	2,114,840	2,518,490	2,482,350		Debenture principal and interest	2,701,090			218,740 +		2,701,090
186,200	166,590	462,210	148,420		Equipment and other capital expenditures	171,610			23,190 +		171,610
16,580	154,980				Reserve for working funds						
	48,860	42,150	14,100		Deficit prior year	303,550			289,450 +		303,550
16,969,300	21,023,370	25,300,430	24,396,860			27,100,680			2,703,820 +		27,100,680

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